Five Year Capital Improvement Program (CIP) Budget Summary FY 2019-20 Thru 2023-2024

														FY 2	2019-20 FUN	IDING SOURC	E			
Dept	Project Title	TOTAL ESTIMATED PROJECT COSTS		Budget Appropriation This Fiscal Year through 5th Year		FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request		Utility Mitigation Fund 13	Prop A Fund 15	Prop C Fund Quimby 17 Fund 19		TDA Funds Grant 28	Water Fund 32	Electric Fund 33	Measure X (SB1) Fund 05	Unfunded
PW	Wrought Iron Fencing to Pioneer Park	30,000	New	30,000	-	30,000	-	-	-	-				30,000						
PW	Parking Lot Resurfacing - NRC	123,000	New	123,000	-	123,000	-	-	-	-										123,000
PW	NRC/MPK Security Measures	20,000	New	20,000	-	20,000	-	-	-	-										20,000
PW	MPK Lobby & Meeting Rooms Remodel	6,545	New	6,545	-	6,545	-	-	-	-										6,545
PW	Dog Park	400,000	New	400,000	-	400,000	-	-	-	-										400,000
PW	NRC/MPK Roof Repair	20,000		20,000	-	20,000	-	-	-	-										20,000
PW	Woman's Club Roof & Repairs	70,000		70,000	-	70,000	-	-		-										70,000
		\$ 75,814,105		\$ 43,135,135	\$ 29,405,595	\$ 14,622,025	\$ 9,756,820	\$ 7,126,820	\$ 5,576,820	\$ 6,052,650	\$ 271,820	\$ 50,000	\$ 800,000	\$ 410,000 \$ 30,000	\$ 705,220	\$ 115,000	\$ 7,327,990	\$ 1,657,920	\$ 820,000	\$ 2,434,075

FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget 5 Year Project Request Light & Water

_			Division	•	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1		Cons Svcs	71115A	Light & Water Lobby Remodel	Balance	\$ 571,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,127
2	2	32/33	Cons Svcs		Advanced Metering Infrastructure (AMI)	Balance	7,729,780	4,925,910	-	-	-	-	4,925,910	12,655,690
3			Admin		Building Security Improvements	Balance	200,000	-	-	-	-	-	-	200,000
4					Outdoor LED Message Display Sign	Balance	88,000	-	-	-	-	-	-	88,000
5	2	32/33	Admin	New	Building Energy Efficiency Improvements	-	-	150,000	110,000	-	-	-	260,000	260,000
					Total Consumer Services	\$ -	\$ 8,588,907	\$ 5,075,910	\$ 110,000	\$ -	\$ -	\$ -	\$ 5,185,910	\$ 13,774,817
6	1		Water	72115A	Water Main Replacements	Balance	\$ 1,485,000	\$ -	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	, , , , , , , , ,	+ -,,
7	1.1		Water	New	Water Main Replacements-Lower 715 Zone	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
8	3		Water	72119B	Reservoir Rehabilitation Program-North Reservoir Coating	Balance	200,000	-	-	-	-	-	-	200,000
9	4		Water	New	Reservoir Rehabilitation Program-Hilltop Reservoir Coating	-	<u> </u>	-	200,000	-	-	-	200,000	200,000
10	5		Water	72116B	Water Transmission Lining Project Cypress	Balance	1,850,000	1,000,000	-	-	-	-	1,000,000	2,850,000
11	6		Water	72117A	Water Asset Management Tool	Balance	113,106	50,000	-	-	-	-	50,000	163,106
12	7		Water	New	Well Rehabilitation Program-Well 1	-	-	500,000	-	-	-	-	500,000	500,000
13	8		Water	New	Well Rehabilitation Program-Well 7	-	-	-	500,000	-	-	-	500,000	500,000
14	9		Water	New	Well Rehabilitation Program-Well 8	-	-	-	-	300,000	-	-	300,000	300,000
15	10		Water	New	Well Rehabilitation Program-Well 4	-	-	-	-	-	500,000	-	500,000	500,000
16	11		Water	New	Well Rehabilitation Program-Well 3	-	-	-	-	-	-	500,000	500,000	500,000
17	12		Water	72118C	Triangle Flow Control Structure	-	-	650,000	-	-	-	-	650,000	650,000
18	13		Water	72119D	South Reservior Design & Build	Balance	165,960	50,000	-	-	3,000,000	3,000,000	6,050,000	6,215,960
19	14		Water	New	W-265B Transmission under Big Dalton Wash	-	-	1,500,000	1,500,000	-	-	-	3,000,000	3,000,000
20	15		Water	72119G	Foothill & Citrus Mainline Replacement	Balance	80,000	-	-	-	-	-	-	80,000
21	16		Water	New	Gladstone Yard Security Improvements	-	-	100,000	-	-	-	-	100,000	100,000
22	17		Water	New	Gladstone Yard Asphalt Repaving	-	-	-	-	-	-	180,000	180,000	180,000
23	18		Water	New	Sierra Madre Reservoir Design & Build	-	-	-	200,000	-	-	-	200,000	200,000
24	19		Water	New	Tank Mixer For Mountain Cove Reservoir	-	-	150,000	-	-	-	-	150,000	150,000
25	20		Water	New	Fire Hydrants	-	-	60,000	60,000	60,000	60,000	-	240,000	240,000
23	21		Water	New	Deskins Dewatering Media	-		-	500,000	-	-	-	500,000	500,000
27	22	32	Water	New	SCADA Installation at Pressure Reducting Stations	-	-	-	150,000	-	-	-	150,000	150,000
					Total Water	\$ -	\$ 3,894,066	\$ 4,060,000	\$ 3,410,000	\$ 3,860,000	\$ 4,060,000	\$ 4,180,000	\$ 19,570,000	\$ 23,464,066
28	1	33	Electric	73017A	Electric Line Replacements & Extensions	Balance	\$ 700,000	-	100,000	100,000	100,000	-	300,000	1,000,000
29	2	33	Electric	73017B	Kirkwall Substation Facility Improvements	Balance	\$ 1,150,000	-	1,000,000	500,000	-	-	1,500,000	2,650,000
30	3		Electric	73019B	Azusa Substation Facility Improvements	Balance	\$ 1,150,000	-	1,000,000	1,000,000	-	-	2,000,000	3,150,000
31	4		Electric	73017C	Todd & 10th Street Electric Line Extension and Equipment	Balance	\$ 300,000	-	-	-	-	-	-	300,000
32	5	24	Public Benefit	73919A	Municipal Facilities LED Light Replacement	Balance	\$ 100,000	100,000	100,000	100,000	-	-	300,000	400,000
33	6	33	Electric	73019C	Substation Security System Improvements	Balance	\$ 150,000	-	-	-	-	-	-	150,000
					Total Electric	\$ -	\$ 3,550,000	\$ 100,000	\$ 2,200,000	\$ 1,700,000	\$ 100,000	\$ -	\$ 4,100,000	\$ 7,650,000
					T / 11: 1 / 0 W /	1 6	£ 40 000 070	# 0 00F 040	£ 5 700 000	A F 500 000	A 4400 000	A 400 000	T 00 055 640	L
					Total Light & Water	\$ -	\$ 10,032,973	⊅ 9,235,910	\$ 5,720,000	\$ 5,56U,UUU	\$ 4,16U,UUU	\$ 4,18U,UUU	\$ 28,855,910	\$ 44,888,883

Department

Light & Water

Light and Water Lobby Remodel

Project Title:

CIP Number		71115A		Divi	sion	Consumer Services				
Description of Improvements:	•									
This project seeks to remodel Customer Service Lobby to: (1) make more work stations accessible to walk-in customers; (2) add a secure barrier to protect cashiering and employees as recommended by the Police Department; and (3) make other changes to conference room and to enhance services provided to customers.										
ustification/Linkage to Council Goals:										
Project is intended to improve quality of customer service rendered to walk-in customers while at the same time significantly enhancing safety of customer service employees.										
Total Estimated Cost:		\$571,127		Project	Status:	Carryove	r - Bid Docume	ents are Being Prepared		
Project Costs										
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7125 Bldg/Minimum Imp/Remodel	\$571,127							\$571,127		
								\$0		
								\$0		
Tatal	ФЕ 74.4 07	Φ0				ΦΔ.		\$(
Total	\$571,127		\$0		\$0	\$0	\$0	\$571,127		
- Z- III			·	pact on Operati		F)/ 0000 0 :	F ()/	T		
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
								\$0 \$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
IT acknowledges project and has conside	red potential oper		ΨΟ	Υ	ΨΟ	ΨΟ	ΨΟ	Ψ0		
, ,			Fu	ınding						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
4698 Consumer Service Interfund	\$571,127							\$571,127		
								\$0		
								\$0		
								\$0		
Total	\$571,127	\$0	\$0	\$0	\$0	\$0	\$0	\$571,127		

	Project Title:	Advanced Metering Infrastructure	Department	Light & Water
	CIP Number	72118B (W) / 73018B (L)	Division	Consumer Services
De	scription of Improvements:			

This project proposes installation of an AMI fixed wireless network to read about 23,000 water meters remotely. Project will replace about 80% of water meters with new AMI "smart" meters and retrofit the remaining 20% of these meters with transceivers to communicate with the AMI network. This project will also replace about 16,000 electric meters which will also communicate with the wireless network. The project includes installation and configuration of hosted software to operate the

Justification/Linkage to Council Goals:

This is a utilities modernization project which is intended to make operations more efficient by reading meters remotely and conducting other automated functions remotely, i.e., check reads, service shut-offs, and turn-ons. Numerous other benefits will result from this project, including enhanced leak detection, drought enforcement, and power outage management. In the long run, this project will result in greater water and energy conservation and better utility rate stability and

oontrol										
	Total Estimated Cost:	\$12,655,690			Project	Status:	Contract Awarded in Oct 2017, Phase 1 In Progress			
				Proje	ect Costs					
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32/7099	Miscellaneous	\$383,155	\$0						\$383,155	
32/7140	Equipment & Machinery	\$4,126,580	\$3,267,990						\$7,394,570	
32/7143	Computer Software	\$377,740							\$377,740	
33/7099	Miscellaneous	\$334,175	\$0						\$334,175	
33/7140	Equipment & Machinery	\$2,144,215	\$1,657,920						\$3,802,135	
33/7143	Computer Software	\$363,915							\$363,915	
	Total	\$7,729,780	\$4,925,910	\$0	\$0	\$0	\$0	\$0	\$12,655,690	
	New or Additional Impact on Operating Budget									
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0	
									\$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT ackno	wledges project and has consider	ed potential oper	ational impacts		N					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32	Water Fund Reserve	\$4,887,475	\$3,267,990						\$8,155,465	
33	Electric Fund Reserve	\$2,842,305	\$1,657,920						\$4,500,225	
	Total	\$7,729,780	\$4,925,910	\$0	\$0	\$0	\$0	\$0	\$12,655,690	
		·	·	·	·	·	·			

CIP Number 72119A (W) & 873019A (L) Division Administration	Project Title:	Building Security Improvement	Department	Light & Water
	CIP Number	72119A (W) & 873019A (L)	Division	Administration

Description of Improvements:

This project seeks to protect the City's infrastructure and occupants from the increasing public safety threat. The security camera system will improve upon the existing analog cameras by providing digital IP cameras with proactive live monitoring and response service.

Justification/Linkage to Council Goals:

To enhance security camera system and implement entrance access control system for overall protection of City's critical infrastructure, L&W Administration Building, which provides vital utility services to the community. This supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.

	Total Estimated Cost:		\$200,000		Project	Status:		Ne	eW	
				Proje	ct Costs					
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
712	5 Bldg/Minimum Imp/Remodel	\$200,000								\$200,000
										\$0
										\$0
										\$0
	Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0		\$200,000
			New or	Additional Imp	act on Operati	ing Budget				
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Live Car	nera Monitoring & Response for Af	ter Hours	\$14,400							\$14,400
										\$0
	Total		\$14,400	\$0	\$0	\$0	\$0	\$0		\$14,400
IT ackno	wledges project and has considere	d potential opera	ational impacts		N					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32	Water Fund Reserve	\$100,000								\$100,000
33	Electric Fund Reserve	\$100,000								\$100,000
										\$0
										\$0
	Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0		\$200,000

Project Title:	Outdoor LED Message Display Sign Upgrade	Department	Light & Water
CIP Number	72118A (W) & 73018A (L)	Division	Administration

Description of Improvements:

Outdoor LED message display sign upgrade from monochrome to color for City Hall's double sided marquee sign (located at the corner of Azusa Avenue and Alameda Avenue) for approximately \$50,000, and Azusa Light & Water's single sided marquee sign (located at the southeast corner of Azusa Light & Water Building - 729 N. Azusa Avenue) for approximately \$38,000.

Justification/Linkage to Council Goals:

Key Priority and Objective: "Enhance and sustain public facilities and infrastructure." To improve clarity and visibility of the outdoor LED electronic message display signs for the general public viewers.

Total Estimated Cost:		\$88,000			Project	Status:	Carryover - Bid Documents are Being Prepared					
	Project Costs											
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
32/7140	Equipment & Machinery	\$44,000								\$44,000		
33/7140	Equipment & Machinery	\$44,000								\$44,000		
										\$0		
										\$0		
	Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0		\$88,000		
New or Additional Impact on Operating Budget												
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
										\$0		
										\$0		
										\$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
				Fu	ınding							
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
32	Water Fund Reserve	\$44,000								\$44,000		
33	Electric Fund Reserve	\$44,000								\$44,000		
										\$0		
	Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0		\$88,000		

	Γ									
Project Title:	Energy E	Efficiency Impro	ovements	Depar	tment		Light &	Water		
CIP Number		New		Divi	sion		Adminis	istration		
Description of Improvements:	•									
This project will replace aging HVAC system for more reliable and energy efficient system which will save Light & Water money in emergency repairs. Other energy efficiency improvements such as: cool roof lining, smart thermostat, and reflective window coverings.										
Justification/Linkage to Council Goals:										
This project will replace outdated designs for more cost-effective and energy efficient systems to improve overall energy consumption of the L&W Administration Building, which provides vital utility services to the community. In addition, this project supports the City Council's goal of enhancing and sustaining public facilities and										
Total Estimated Cost:		\$260,000		Project	Status:		Ne	9W		
			Proje	ct Costs						
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7125 Bldg/Minimum Imp/Remodel	\$0	\$150,000	\$110,000					\$260,000		
								\$0		
								\$0		
								\$0		
Total	\$0	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000		
		New or	· Additional Imp	act on Operati	ing Budget					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Energy Efficiency Imp for L&W Admin Build	ling	\$150,000	\$110,000					\$260,000		
								\$0		
Total		\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000		
IT acknowledges project and has considered	ed potential oper	ational impacts		N						
			Fu	ınding						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
24 Public Benefit Fund	\$0	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000		
								\$0		
								\$0		
								\$0		

\$0

\$0

\$0

\$0

\$260,000

\$110,000

Total

\$0

\$150,000

Project Title:	Water Main Replacements	Department	Light & Water
CIP Number	72115A	Division	Water

Description of Improvements:

Project to replace/upgrade deteriorating, undersized and/or leaking water pipes. Azusa Light & Water has 231 miles of water mains in its service area. To ensure a reliable and high quality water supply, portions of this infrastructure must be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure.

Justification/Linkage to Council Goals:

This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.

Total Estimated Cost:	\$3,785,000			Project Status:			Carryover	
			Proje	ct Costs				
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$1,485,000		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
								\$0
								\$0
								\$0
Total	\$1,485,000	\$0	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considere	d potential opera	tional impacts		N				
			Fu	ınding				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund	\$1,485,000		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
								\$0
								\$0
								\$0
Total	\$1,485,000	\$0	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000

Project Title:	Water Main Replacement - Lower 715 Zone	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:

Mainline replacement project to upgrade deteriorating, undersized, and/or leaking water pipes. Azusa Light & Water has approximately 231 miles of water mains. To ensure a reliable and high quality water supply, portions of this infrastructure must to be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure. FY18-19 is proposed to complete mainline replacements in the Lower 715 Zone (lower Azusa & norther Covina & County).

Justification/Linkage to Council Goals:

This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community

Total Estimated Cost:	\$		1,350,000	Project	Status:		New	
Total Estimated Cost.	Ψ		1,330,000	Froject	Status.		New	
		F	Project Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	-			\$3,000,000	_			\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	Ne		Impact on Ope					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Funding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water				\$3,000,000				\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Project Title:	North	n Reservoir Coa	ating	Depar	tment	Light & Water		
CIP Number		72119B		Divis	sion	Water		
Description of Improvements: Azusa Light & Water owns 13 reservoirs exterior of the reservoir.	which require p	periodic interior	and exterior m	aintenance. Th	is project inclu	udes surface pi	reparation and	recoating the interior and
Justification/Linkage to Council Goals Maintenance is required to properly main supports the City Council's goal to enhance	ntain existing in				s Control Boar	d requirements	s for safe drinkir	ng water storage. It
Total Estimated Cost:	\$		200,000	Project	Status:		Nev	v
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$200,000							\$200,000 \$0 \$0 \$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
		New or A	Additional Impa	ct on Operating	g Budget			·
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
				ding				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water	\$200,000							\$0
								\$0 \$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

Project Title:	Hillto	p Reservoir Co	ating	Depar	tment	Light & Water			
CIP Number		New		Divis	sion		Wat	er	
Description of Improvements:									
Azusa Light & Water owns 13 reservoirs exterior of the reservoir.	zusa Light & Water owns 13 reservoirs which require periodic interior and exterior maintenance. This project includes surface preparation and recoating the interior and sterior of the reservoir.								
Justification/Linkage to Council Goals	S:								
Maintenance is required to properly main supports the City Council's goal to enhan					s Control Boar	d requirements	s for safe drinki	ng water storage	. It
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	w	
			Projec	t Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other			\$200,000						\$200,000
									\$0
									\$0
									\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0		\$200,000
				act on Operatin			I =		
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	•
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0
Total		\$0	ΦΟ	Φ0	20	Φ0	20		Ф О
			Eur	ding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32 Water	Thor rears	1 1 2013 20	\$200,000	1 1 2021 22	1 1 2022 20	1 1 2023 24	Tutale Teals	Total	\$0
oz wator			Ψ200,000						\$0
									\$0
									\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0		\$0

Project Title:	Cypress Transmission Rehabilitation Project	Department	Light & Water	
CIP Number	72116B	Division	Water	

Description of Improvements:

This project includes the replacement of 4,300 linear feet of existing 24-inch riveted steel transmission main along Cypress Avenue and Azusa Avenue as well as installing new butterfly valves along Azusa Ave and First Street.

Justification/Linkage to Council Goals:

Replacing the 100 year old existing water transmission main will provide a reliable water source for the 590 pressure zone. New valves are needed to isolate pipeline breaks and minimize the potential impact of the affected area. This project supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:	\$		2,850,000	Project	Status:		Carry	over
			Proje	ct Costs				
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$1,850,000	\$1,000,000						\$2,850,000
								\$0
								\$0
								\$0
Total	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,850,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered	ed potential oper	ational impacts		Υ				
			Fu	nding				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund	\$1,850,000	\$1,000,000						\$2,850,000
								\$0
								\$0
								\$0
Total	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,850,000

Project Title:	Water Asset Management Tool	Department	Light & Water		
CIP Number	72117A	Division	Water		

Description of Improvements:

Development of the Sedaru Asset Management and GIS system for the Water Division. This system provides real-time mobile work management and network intelligence for pipes, hydrants, valves, customer meters, backflow devices, booster pumps, tanks, and wells. FY19-20 will implement Phase 4 of the project involving our Water Distribution Section. Forms will be developed for electronic recording of Underground Service Alerts and Work Orders. Asset information will be populated for electronic maintenance tracking and capital improvement planning.

Justification/Linkage to Council Goals:

This water asset management tool and GIS system will enhance our operations including work orders, valve turning exercises, hydrant flushing, water main breaks, and emergency response. This supports the City Council's goals to maintain core service levels to keep up with growing community requirements as well as enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:		\$163,106		Project	Status:		Carryover	- Ongoing	
	Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other	\$113,106	\$50,000							\$163,106
									\$0
									\$0
									\$0
Total	\$113,106	\$50,000	\$0	\$0	\$0	\$0	\$0		\$163,106
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
	_	_					-		\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	ed potential oper	ational impacts		Υ					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32 Water Fund	\$113,106	\$50,000							\$163,106
									\$0
									\$0
Total	\$113,106	\$50,000	\$0	\$0	\$0	\$0	\$0		\$163,106

Project Title:	Well Rehabilitation - Well 1								
CIP Number	CIP Number New Division Water								
Description of Improvements: Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 1 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor, motor control center, sensory controls, building, and applicable appurtenances. Justification/Linkage to Council Goals: Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.									
Total Estimated Cost:	\$500,000	Project Status:	New						
	Project	Coata							

Total Estimated Cost:	\$500,000			Project Status:		Ne		N	
			Project	Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other		\$500,000						\$500,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
	New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Fund	ding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32 Water Fund		\$500,000						\$500,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	

Project Title:	Well Rehabilitation - Well 7	Department	Light & Water							
CIP Number	New	Division	Water							
Description of Improvements: Azusa Light & Water's eleven active wells	Description of Improvements: Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 7 has been identified as inefficient, resulting in									

Justification/Linkage to Council Goals:

Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

low production. This project includes rehabilitating the pump, motor, motor control center, sensory controls, building, and applicable appurtenances.

					-					
Total Estimated Cost:	\$500,000			Project Status: Nev		ı				
Project Costs										
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7130 Structures/Other			\$500,000					\$500,000		
								\$0		
								\$0		
								\$0		
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000		
New or Additional Impact on Operating Budget										
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
								\$0		
								\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Fund	ling						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
32 Water Fund			\$500,000					\$500,000		
								\$0		
								\$0		
								\$0		
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000		

Project Title:	Well Rehabilitation - Well 8	Department	Light & Water							
CIP Number	New	Division	Water							
Description of Improvements:										

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 7 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor, motor control center, sensory controls, building, and applicable appurtenances.

Justification/Linkage to Council Goals:

Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:		\$300,000		Project	Status:	New		I	
Project Costs									
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other				\$300,000				\$300,00	
								\$	
								\$	
								\$	
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,00	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$	
								\$	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$	
			Fund	ling					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
2 Water Fund				\$300,000				\$300,00	
								\$	
								\$	
								\$	
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,00	

Project Title:	Well Rehabilitation - Well 4	Department	Light & Water							
CIP Number	New	Division	Water							
Description of Improvements:										

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 4 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor, motor control center, sensory controls, building, and applicable appurtenances.

Justification/Linkage to Council Goals:

Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$500,000			Project Status:		New		V	
Project Costs									
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other					\$500,000			\$500,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Fund	ling					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32 Water Fund					\$500,000			\$500,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	

Project Title:	Well R	ehabilitation - \	Well 3	Depar	tment		Light & V	Vater	
CIP Number	New			Divi	sion	Water			
Description of Improvements: Azusa Light & Water's eleven active wells row production. This project includes rehab		•							g in
Justification/Linkage to Council Goals: Preventative well rehabilitation is required to bublic facilities and infrastructure.	to maintain wat	ter supply relia	bility and efficie	ency. This is in	harmony with	the City Counc	il's goals of enh	nancing and sustai	ining
Total Estimated Cost:	\$		500,000	Project	Status:		New	V	
			Project	Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other	\$0					\$500,000		\$	\$500,000 \$(\$(
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$	\$500,00
		New or A	dditional Impad	ct on Operating	Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$(\$(
T-1-1		\$0	\$0	\$0	\$0	\$0	\$0		\$(
Total									
Total			Func	lina					
Funding Sources	Prior Years	FY 2019-20	Func FY 2020-21	ling FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	

\$0

\$0

\$0

\$500,000

\$0

\$500,000

\$0

\$0

Total

		1								
Project Title:	Triangle Flow Control S	Department Light 8			Light &	Water				
CIP Number	72118C	Divis	sion		Wa	iter				
Description of Improvements: This project proposes the design and confiltration Plant into Sierra Madre Reservation										
Justification/Linkage to Council Goa This project will increase the efficiency to enhance and sustain public facilities	of our operations to move wa	ater from multip	ole sources into	the distribution	on system. Thi	s corresponds	with the City Counci	l's goal		
Total Estimated Cost:	\$650,000		Project	Status:		Carry	over/			
Project Costs										
Activity	Prior Years FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
7145 Line, Mains & Sewer	\$650,000						\$	\$650,000 \$0 \$0 \$0		
Total	\$0 \$650,000	\$0	\$0	\$0	\$0	\$0	\$	650,000		
	New or	Additional Imp	oact on Operati	ng Budget						
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	\$0		
								\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	d potential operational impacts		N							
		Fu	ınding							
Funding Sources	Prior Years FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
32 Water Fund	\$650,000						\$	\$650,000 \$0		
								\$0 \$0		

\$0

\$0

\$0

\$0

\$0

\$650,000

Total

\$0

\$650,000

Project Title:	South Reservoir Design and Build	Department	Light & Water	
CIP Number	72119D	Division	Water	

Description of Improvements:

Azusa Light & Water completed designs and specifications for a new 4 million gallon reservoir to replace a 90+ year old deteriorating 2.5 million gallon concrete tank. This project funds the design update and replacement of the reservoir, which will ensure a reliable and safe drinking water supply for decades.

Justification/Linkage to Council Goals:

The existing concrete South Reservoir is leaking and has exceeded its design life. The replacement of this tank is in concurrence with the City Council's goal of enhancing and sustaining public facilities and infrastructure.

T	otal Estimated Cost:		\$6,215,960		Project	Status:		Ne	w	
	Project Costs									
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130	Structures/Other	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000		\$6,215,960	
									\$0	
									\$0	
									\$0	
	Total	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,215,960	
	New or Additional Impact on Operating Budget									
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0	
									\$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Fu	ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32	Water	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000		\$6,215,960	
									\$0	
									\$0	
									\$0	
	Total	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,215,960	

Project Title:	W-265B Transmission Under Big Dalton Replacement	Department	Light & Water	
CIP Number	New	Division	Water	

Description of Improvements:

This project involves replacing an 18-inch transmission main under Big Dalton Wash and replacing undersized 4 and 6-inch mains with standard 8-inch water mains in the area. This replacement will improve fire flow protection and increase reliability.

Justification/Linkage to Council Goals:

This project will acquire technical assistance to develop design documents and fund the installtion of new water mains in the City of Covina on Cypress, Brookport, Bellbrook, Benwood, Roxburgh, Benbow and Vincent Avenue. This supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:		\$3,000,000		Project	Status:		Ne	w
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer		\$1,500,000	\$1,500,000					\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered	ed potential oper	ational impacts		N				
			Fu	ınding				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water		\$1,500,000	\$1,500,000					\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000

Project Title:	East Foothill Blvd and North Citrus Ave Mainline Replacement	Department	Light & Water	
CIP Number	72119G	Division	Water	

Description of Improvements:

This small portion of water main in the intersection of East Foothill Blvd and North Citrus Avenue is located near Citrus College in the City of Glendora. Currently, this mainline allows only a one-way feed to this area of the water system and is in poor condition. This project proposes to replace approximately 180 feet of 10 inch water main in 12 inch casing with new pipe, valves and hydrant.

Justification/Linkage to Council Goals:

This project, located near the community college and a residential neighborhood, will ensure reliable water supply for fire fighting and customer use. This corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total E	Estimated Cost:	\$		80,000	Project	Status:			
				Project (Costs				
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145	Lines, Mains & Sewer	\$80,000							\$80,000
									\$0
									\$0
									\$0
	Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
			New or A	Additional Impac	t on Operating B	udget			
	Type of Expenditure	;	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
		<u>.</u>							\$0
									\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Fund	ing				
Fun	ding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32	Water	\$80,000							\$80,000
									\$0
									\$0
									\$0
	Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

	Project Title:	Gladstone Y	ard Security Imp	rovements	Depar	rtment		Light & Water			
	CIP Number		New		Divi	sion		Water			
Descripti	on of Improvements:										
The Gladstone Yard houses the Water Distribution Section crew and equipment. Numerous vehicles and construction equipment/material used in water construstored at the facility. This project proposes to add access control and security cameras viewing office and warehouse entry points along with a camera and interact the front gate for enhanced security.											
	tion/Linkage to Council Goal	le·									
	ect corresponds with the City C		enhancing and s	ustaining nublic	facilities and infr	astructure					
Triis proje	ci corresponds with the City C	Journal & goals or	ermanomy and s	ustairing public	iacilities and initi	astructure.					
Total Estimated Cost: \$ 100,000 Project Status: New											
				Project Co	osts						
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7125	Bldgs/Min Improvements/Remod		\$100,000						\$100,000		
									\$0		
									\$0		
	Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0 \$100,000		
	TOTAL	ΦΟ		, , , , , , , , , , , , , , , , , , ,	ەە on Operating Bud		Φυ	ΦΟ	\$100,000		
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
	Type of Expenditure		F1 2019-20	F1 2020-21	F1 2021-22	F1 2022-23	F1 2023-24	rulule reals	10tai \$0		
									\$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
IT acknow	ledges project and has considered	d potential operation		ΨΟ	Υ	ΨΟ	ΨΟ	ΨΟ	Ψ0		
		, resemble operation		Funding							
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
32	Water	. 1101 1 0010	\$100,000	2020 21	202 . 22	. 1 2022 20	. 1 2020 24	. ataro roaro	\$100,000		
<u> </u>			4.00,000						\$0		
									\$0		
									\$0		
	Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000		

Project Title:	Gladston	e Yard Asphalt R	Repaving	Depar	tment		Light & Water			
CIP Number		New		Divi	sion		Water			
Description of Improvements:										
The Gladstone Yard houses the Wa	ter Distribution S	Section crew and	equipment. On a	almost a daily ba	sis, heavy equip	ment and vehicle	s enter and exit t	he yard moving		
material and personnel. The asphal								nt. Several large		
cracks have developed with large ga		t posing tripping	hazards. Minor r	epairs were com	pleted several y	ears ago, but hav	/e resurfaced.			
Justification/Linkage to Council Goals: This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.										
This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.										
							New			
Total Estimated Cost:	\$		180,000	Project	Status:					
			Project (Costs						
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7130 Structures/Other						\$180,000		\$180,000		
								\$0		
								\$0		
								\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000		
		New or A	Additional Impac	t on Operating B	udget					
Type of Expenditure)	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
								\$0		
								\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Fund	ing						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
32 Water						\$180,000		\$180,000		
								\$0		
								\$0		
								\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000		

Project Title:	Sierra Madre Reservoir Design & Build	Department	Light & Water
CIP Number	New	Division	Water
Description of Improvements:			

Description of Improvements:

Sierra Madre Reservoir is a 1.5 million gallon, semi-buried concrete tank constructed in 1904 and rehabilitated in 1977. The reservoir has reached the end of its useful life and is in need of replacement. This project proposes to design and construct a new replacement reservoir, adequately sized, to provide reliable water storage.

Justification/Linkage to Council Goals:

This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure as well as maintaining core service levels to keep up with a growing community.

Total Estimated Cost:	\$		200,000	Project	Status:			
			Project (Costs				
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$200,000					\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		New or A	Additional Impac	t on Operating Bu	udget			
Type of Expenditur	е	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fundi	ing				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water			\$200,000					\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

	1										
Project Title:	Tank Mixer fo	or Mountain Cov	e Reservoir	Depar	tment		Light & Water				
CIP Number		New		Divis	sion		Water				
Description of Improvements:	L										
Mountain Cove Reservoir is a 1 mil			2002 for the Mo	ountain Cove hou	sing developme	nt. This project p	proposes to instal	I an active tank			
mixer inside the reservoir to improve	e circulation and v	water quality.									
hadding the Minks and to Consoli	Onala										
Justification/Linkage to Council		o of ophonoing o	nd augtaining nu	blic facilities and	infractructura						
This project corresponds with the C	onty Council's goals	s or ennancing a	na sustaining pu	iblic facilities and	inirastructure.						
Total Estimated Cost: \$ 150,000 Project Status: New											
Total Estillated Cost.	Ψ		130,000	Froject	Status.						
			Project								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
7130 Structures/Other		\$150,000						\$150,000			
								\$0			
								\$0			
	•	0.170.000			0.0	*		\$0			
Total	\$0	\$150,000	\$0 Natalitia a 1 January	\$0	\$0	\$0	\$0	\$150,000			
Type of Evpanditus		FY 2019-20	FY 2020-21	t on Operating Bi	FY 2022-23	FY 2023-24	Future Years	Total			
Type of Expenditur	<u>e</u>	F1 2019-20	F 1 2020-21	F 1 2021-22	FY 2022-23	F 1 2023-24	rulure rears	10tai \$0			
								\$0 \$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0			
Total		ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ			
			Fund	ina							
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
32 Water		\$150,000		<u> </u>				\$150,000			
								\$0			
								\$0			
								\$0			
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000			

Р	Project Title:		Fire Hydrants		Depar	tment		Light & Water		
C	CIP Number		New		Divis	sion		Water		
Description of Improvements: Azusa Light & Water currently maintains over 2,400 fire hydrants throughout the distribution system. Ensuring proper operation, along with maintaining the high coating on each hydrant, is vital to first responders who need to locate and use the hydrants in an emergency. This project proposes to allocate money for a transfer contractor to assist existing staff in the painting and as-needed maintenance of ALW's fire hydrants on a four year program. It is estimated that 600 hydrants are serviced each of the four years. Justification/Linkage to Council Goals: This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.										
This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.										
Total	Estimated Cost:	\$		240,000	Project	Status:				
				Project (Costs					
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7145	Lines, Mains&Swr		\$60,000	\$60,000	\$60,000	\$60,000			\$240,000 \$0 \$0 \$0	
	Total	\$0	0 \$60,000 \$60,000		\$60,000 \$60,000		\$0 \$0		\$240,000	
			New or A	Additional Impac	t on Operating B	udget				
	New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Yea				Future Years	Total \$0 \$0				
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding										
Fui	nding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
32	•		\$60,000	\$60,000	\$60,000	\$60,000			\$240,000 \$0 \$0 \$0	

\$60,000

\$60,000

\$0

\$0

\$240,000

\$60,000

Total

\$0

\$60,000

Project Title:	Deskins Dewatering Media	Department	Light & Water		
CIP Number	New	Division	Water		
Description of Improvements.					

Description of Improvements:

The Hsu Water Filtration Plant utilizes a proprietary Deskins Sludge Dewatering System to filter water from sludge accumulated through the treatment process. The Deskins System uses a multi-media filtration process, with a top layer of sand. Periodically, one of the two dewatering lagoons is drained, allowing the sludge to dry on the sand. It is incidental that some sand is removed during the sludge removal process. This project will replace sand lost over the years of operation in both lagoons, allowing adequate filtration of the wastewater.

Justification/Linkage to Council Goals:

This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total \$0			
Activity Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To 7130 Structures/Other \$500,000 Total \$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
7130 Structures/Other \$500,000 Total \$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To			
Total \$0 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	tal		
New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	\$500,000		
New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	\$0		
New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	\$0		
New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	\$0		
Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	\$500,000		
	tal		
	\$0		
	\$0		
Total \$0 \$0 \$0 \$0 \$0	\$0		
Funding			
Funding Sources Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years To	tal		
32 Water \$500,000	\$500,000		
	\$0		
	\$0		
	\$0		
Total \$0 \$0 \$500,000 \$0 \$0 \$0	\$500,000		

Project Title:	SCADA Insta	allation at Pressure Re Stations	Reducing	Depar	tment		Light & Water	
CIP Number		New		Divis	sion		Water	
escription of Improvements:			<u> </u>					
rusa Light & Water currently on lives to lower the pressure from e safety and operation of the water oject proposes to design and	n the influent water t vater system for the	to the discharge press Water Production Ope	sure zone. Woerators to ha	/hile these statio ave real time info	ns are manually rmation on the s	checked and ad tatus and pressu	justed regularly, it re reads of each	t is critical to location. This
stification/Linkage to Coun	cil Goals:							
· · · · · · · · · · · · · · · · · · ·								
is project corresponds with th	e City Council's goal	ls of enhancing and su	sustaining pul	blic facilities and	infrastructure.			
	e City Council's goal	ls of enhancing and su	sustaining pul	blic facilities and	infrastructure.			
	e City Council's goal	s of enhancing and su	sustaining pub	blic facilities and			New	
is project corresponds with th		s of enhancing and su		Project			New	
is project corresponds with th			150,000	Project		FY 2023-24	New Future Years	Total
nis project corresponds with the	\$ Prior Years		150,000 Project (Project Costs	Status:	FY 2023-24		
Total Estimated Cost: Activity	\$ Prior Years		150,000 Project 0 Y 2020-21	Project Costs	Status:	FY 2023-24		
Total Estimated Cost: Activity	\$ Prior Years		150,000 Project 0 Y 2020-21	Project Costs	Status:	FY 2023-24		Total \$150,
Total Estimated Cost: Activity 7130 Structures/Othe	\$ Prior Years	FY 2019-20 FY	150,000 Project CY 2020-21 \$150,000	Project Costs FY 2021-22	Status: FY 2022-23		Future Years	\$150,
Total Estimated Cost: Activity	\$ Prior Years	FY 2019-20 FY	150,000 Project CY 2020-21 \$150,000	Project Costs	Status: FY 2022-23	FY 2023-24 \$0		

				Fundi	ng				
Fun	ding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32	Water			\$150,000					\$150,000
									\$0
									\$0
									\$0
	Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

\$0

\$0

\$0

\$0

\$0

\$0

Total

Pro	oject Title:	Electric Line F	Replacements	& Extensions	Depar	tment		Light &	Water		
CIF	P Number		73017A		Divi	sion		Elec	etric		
Description of	Improvements:										
Underground and overhead line replacements, cable / conduit repairs needed for continued reliability of electric services provided to customers. Line extensions needed to serve new commercial / residential projects.											
Justification/Linkage to Council Goals:											
Utility system improvements needed for continued reliability of services provided to customers.											
Total Estimated Cost: \$ 1,000,000 Project Status: Carryover - Ongoing construction of line extensions, repairs											
Project Costs											
Activity Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total											
7145 Lines, N	Mains & Sewer	\$700,000	\$0	\$100,000	\$100,000	\$100,000			\$1,000,000		
									\$0 \$0 \$0		
	Total	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000		
			New or	Additional Imp	act on Operati	ng Budget					
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
									\$0 \$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0			
IT acknowledges	project and has considere	ed potential opera	ational impacts		N						
				Fu	nding						
Fundi	ling Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
33 Electric	Fund	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0		\$1,000,000		
									\$0		
									\$0		
	T-1-1	4 =00 533	. **	# 400.000	# 400.000	# 400.000	- ^ -		\$0		
	Total	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000		

	Project Title:	Kirkwall Substation Facility Improvements			Depar	Department			Light & Water			
	CIP Number		73017B		Divi	sion	Electric					
Recomm	Description of Improvements: Recommended Kirkwall Substations improvements and expansion which include but not limited to power transformer upgrades, bus structures, security systems, circuit breakers, electrical system modeling and services data connections, SCADA upgrades and load redistribution related work.											
	Justification/Linkage to Council Goals: Electric utility system improvements needed for continued reliability of electric services provided to customers.											
	Total Estimated Cost:		\$2,650,000		Project	Status:		Carry	vover			
	Project Costs											
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
7120	Construction & Improvements	\$1,150,000	\$0	\$1,000,000	\$500,000				\$2,650,000 \$0 \$0			
	Total	\$1,150,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000			
			New or	Additional Imp	act on Operati	ng Budget						
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
									\$0 \$0			
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
IT ackno	wledges project and has considered	ed potential oper	ational impacts		Υ							
				Fu	nding							
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
33	Electric Fund	\$1,150,000	\$0	\$1,000,000	\$500,000				\$2,650,000 \$0 \$0			
	Total	\$1,150,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000			

Project Title:	Azusa Substa	ation Facility Ir	nprovements	Depar	tment		Water						
CIP Number		73019B		Divi	sion	Electric							
Description of Improvements:													
Recommended Azusa Substations importance breakers, electrical system modeling a							s, bus structure	es, security systems, circuit					
Justification/Linkage to Council Go	als:												
Electric utility system improvements ne	eeded for contir	nued reliability	of electric serv	rices provided	to customers.								
Total Estimated Cost:	Total Estimated Cost: \$3,150,000 Project Status: New												
	Project Costs												
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
7120 Construction & Improvements	\$1,150,000	\$0	\$1,000,000	\$1,000,000				\$3,150,000					
								\$0					
								\$0					
Total	\$1,150,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0 \$3,150,000					
Total	φ1,150,000	•		. , ,	•	φυ	φυ	φ3,130,000					
Type of Expenditure		New or FY 2019-20	Additional Imp	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
Type of Experialitie		F1 2019-20	F1 2020-21	F1 2021-22	F1 2022-23	F1 2023-24	rulure rears	10tai \$0					
								\$0					
Total		\$0	\$0	\$0	\$0	\$0	\$0						
IT acknowledges project and has considered	ed potential oper	ational impacts		Υ									
			Fu	ınding									
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
33 Electric Fund	\$1,150,000	\$0	\$1,000,000	\$1,000,000				\$3,150,000					
								\$0					
								\$0					
Total	\$1,150,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0 \$3,150,000					
i otal	ψ1,100,000	ΨΟ	ψ1,000,000	Ψ1,000,000	ΨΟ	ΨΟ	ΨΟ	ψο, 100,000					

Project Title:	Project Title: Todd & 10th Street E Extension and Eq			Depar	tment		Light &	Water				
CIP Number	CIP Number 73017C Division Elec							ctric				
Description of Improvements:												
Electric line extension along Todd & 10th Street including electrical equipment, cable and services.												
Justification/Linkage to Council Goals: Jtility system improvements needed for providing electric services to new electric customers.												
	Dunity system improvements needed for providing electric services to new electric custoffiers.											
Total Estimated Cost:	\$		300,000	Project	Status:		Carry	/over				
Project Costs												
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
7145 Lines, Mains & Sewers	\$300,000								\$300,000			
									\$0			
									\$0			
									\$0			
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$300,000			
		New or	Additional Imr	act on Operati	ina Budaet							
Type of Expenditure				FY 2021-22		FY 2023-24	Future Years	Total				
туре от Ехропакате		1 1 2010 20	1 1 2020 21	1 1 2021 22	1 1 2022 20	1 1 2020 21	Trataro rouro	Total	\$0			
									\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0			
IT acknowledges project and has considered	ed potential oper		Ψ	N V	Ψ	Ψ			ΨΟ			
			Fu	ınding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
33 Electric Fund	\$300,000	•					•		\$300,000			
									\$0			
									\$0			
									\$0			
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$300,000			
	, ,		•				**					

Project Title:		al Facilities LE Replacements		Depar	tment		Water					
CIP Number		73919A		Divi	sion	Electric						
Description of Improvements:												
Replace existing light fixtures with energy efficient LED lights at various locations.												
Justification/Linkage to Council Goals:												
Evaluate current lighting needs of municipal facilities and replace with Energy Efficient LED lights.												
Total Estimated Cost:		\$400,000		Project	Status:		Ne	ew .				
Project Costs												
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
7130 Structures/Other	\$100,000	\$100,000	\$100,000	\$100,000					\$400,000			
									\$0			
									\$0			
									\$0			
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0		\$400,000			
			Additional Imp									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
									\$0			
				# 2		# 2	Ф0		\$0			
Total IT acknowledges project and has considere	ad potential oper	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
Tr acknowledges project and has considere	eu potentiai open	ational impacts		N								
- i o	l 5 · · · ·	E)/ 00/0 00		nding	E) / 0000 00	E) / 0000 0 /	le . v	-				
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	£400,000			
24 Public Benefits	\$100,000	\$100,000	\$100,000	\$100,000	\$0				\$400,000			
									\$0 \$0			
									\$0 \$0			

Project Title:	Electric Facilities Security System Improvement	Department	Light & Water		
CIP Number	73019C	Division	Electric		

Description of Improvements:

Improve the camera and monitoring system at unmanned Electric Division facilities to include proactive live camera remote monitoring with real time alerts for unauthorized entry at energized electrical substation facilities and operations yard.

Justification/Linkage to Council Goals:

Improve protection of critical electric infrastructure and facilities and prevent unauthorized entry, vandalism, theft & pilferage or unwanted vagrancy at unmanned remote locations during non-regular working hours at Azusa & Kirkwall Electric Substations including warehouse facilities at the Electric Operations Yard. This CIP Project is also in support of the City Council's goal of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$150,000			Project	Status:	New			
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7130 Structures/Other	\$150,000								\$150,000
									\$0
									\$0
									\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0		\$150,000
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Live Camera Monitoring & Response Servi	ce for Kirkwall	\$15,000							\$15,000
Substation									
									\$0
Total		\$15,000	\$0	\$0	\$0	\$0	\$0		\$15,000
IT acknowledges project and has considered	ed potential oper	ational impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
33 Electric Fund	\$150,000	\$0							\$150,000
									\$0
									\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0		\$150,000

FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget 5 Year Project Request Economic & Community Development

Div b Ite	m F	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1		Econ Dev	62519A	Tenant Improvements for The Promenade	Balance	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	120,000	300,000
					Total Economic Development Division	\$ -	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 120,000	\$ 300,000

Project Title:	Tenant Improvements for The Promenade (890 The Promenade)	Department	Economic and Community Development
CIP Number	62519A	Division	Economic Development Division

Description of Improvements:

The City acquired 8,200 SF of commercial property at The Promenade. The property consists of six (6) retail suites. As the landlord, the City is expected to provide a tenant improvement allowance to each of the retailers. The amount provided for each tenant will vary depending on the use, square footage and negotiated terms with the tenant. The improvements will allow tenants to reconfigure retail space to the needs of each particular tenant. Subsequent funds are budgeted in the event of new

Justification/Linkage to Council Goals:

The tenant improvement to the commercial property will support the City's goal of attracting new businesses and growing a stable economic base. The improvements will support revenues, goods and services provided to residents and create jobs.

	l								
Total Estimated Cost:	\$		300,000	Project	Status:		Ne	W	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7125 Bldgs/Min Impr/Remodel	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000				\$300,000
									\$0
									\$0
									\$0
Total	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0		\$300,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
T acknowledges project and has considere	d potential opera	tional impacts		N					
			Fu	nding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Rent Revenue	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000				\$300,000
									\$0
									\$0
Total	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0		\$300,000

FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget 5 Year Project Request Community Resources

		Div					FY 2018-1	9	Prior Year	FY 2019-20	FY	2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Tot	al 5 Year	Total	Request
Tab	ŀ	tem	Fund	Division	Project #	Project Title	Carryover to			Budget	l	Budget	Budget	Budget	Budget	F	Project	Includ	ling Prior
No.	ľ	No.					FY 20		Budget	Request	R	Request	Request	Request	Request	R	equest	١	/ear
	1	1	UF	Senior	601864	Senior Center Remodel	\$ -		\$ -	\$ -	\$	60,000	\$ -	\$ -	\$ -	\$	60,000	\$	60,000
	2	2	UF	Senior	New	Awning - Senior Center	-		-	-		25,000	1	-	-		25,000		25,000
	3	3	UF	Senior	New	Senior Center - Building Doors	-		-	-		75,000	1	-	-		75,000		75,000
	4	4	UF	Senior	New	Senior Center - Kitchen Plumbing Re-pipe	-		-	-		75,000	1	-	-		75,000		75,000
	Total Community Resources			\$	-	\$ -	\$ -	\$	235,000	\$ -	\$ -	\$	· \$	235,000	\$	235,000			

	•	=9	
Project Title:	Senior Center Remodel	Department	Community Resources
CIP Number	New	Division	Senior Programs
Description of Improvements:			

Replace carpet in office area and paint interior and exterior of Azusa Senior Center. Installation of cameras and monitors, installation of panic buttons, reconfigure the front desk area for safety, and automatic sliding delivery door near food service area.

Justification/Linkage to Council Goals:

Carpeting to cover area where trip hazards were previously identified. Painting is well over due and will complement new lighting installed in 2014. Council Goal Link #5 Infrastructure.

Total Estimated Cost:	\$		60,000	Project	Status:		Ne	w	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7125 Bldg/Minimum Imp/Remodel			\$60,000						\$60,000 \$0
									\$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0		\$60,000
		New or	r Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$(\$(
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$(
acknowledges project and has considere	ed potential opera	itional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded			\$60,000						\$60,000 \$0 \$0 \$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0		\$60,000

			Department	9					
Project Title:	Sen	ior Center Awr	ning	Depar	tment		Community	Resources	
CIP Number		New		Divis	sion		Senior Progra	ams/Nutrition	
Description of Improvements:	I								
Purchase and installation of a protective	awning at nor	thwest entranc	e to Senior Ce	nter.					
Justification/Linkage to Council Goa	ls:								
Protect seniors from elements as they a	ıwait pick up an	d travel to and	from Senior C	enter from parl	king lot. Cound	cil Goal Link #5	Infrastructure.		
Total Estimated Cost:	\$		25,000	Project	Status:		Ne	ew .	
	<u> </u>			-					
	l =			ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements			\$25,000						\$25,000
									\$0
									\$0
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0		\$0 \$25,000
Total	ΨΟ					ΨΟ	ΨΟ		Ψ25,000
Type of Cypenditure	I		Additional Imp			EV 2022 24	Cutura Vaara	Total	
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	ው ር
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		эс \$0
IT acknowledges project and has considere	d notential onera		•	N	ΨΟ	ΨΟ	ΨΟ		Ψ
The desired and the considere	a potortiai opera	aonai impaoto							
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	nding FY 2021-22	FY 2022-23	FV 2023-24	Future Years	Total	
Unfunded	i iloi i eais	1 1 2013-20	\$25,000	1 1 2021-22	1 1 2022-20	1 1 2020-24	i didic i cais	Total	\$25,000
Cilianada			Ψ20,000						\$0
									\$0
									\$0
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0		\$25,000

Project Title: Senior Center Replacement Doors Department Community Resources													
Project Title:	Senior Ce	nter Replacem	ent Doors	Depar	tment		Community	Resources					
CIP Number		New		Divi	sion		Senior P	rograms					
Description of Improvements:													
Replace building doors for security and	safety purpose	s. Doors do no	ot properly lock	or seal sufficie	ently.								
ortification thinks are to Council Cooks													
ustification/Linkage to Council Goals:													
ecurity and safety concernss.													
zounty and barby borroom.													
Total Estimated Cost:	\$		25,000	Project	Status:		Ne	€W					
			5 .										
A makin side .	Project Costs												
Activity 7125 Bldg/Minimum Imp/Remodel	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	Ф7E 000				
7 125 Blag/Millimant Imp/Remodel			\$75,000						\$75,000 \$0				
									\$0 \$0				
									\$0 \$0				
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0		\$75,000				
	•		· Additional Imp			• • • • • • • • • • • • • • • • • • • •	**		+ -,				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
тура ст диропаката		20.0 20	2020 2.	202 . 22	2022 20	2020 2 .	r diaro rodro	10141	\$0				
									\$0				
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
IT acknowledges project and has considere	d potential opera	tional impacts		N									
			Fu	ınding									
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
Unfunded			\$75,000						\$75,000				
									\$0				
									\$0				
									\$0				
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0		\$75,000				

Project Title: Senior Center Kitchen Plumbing Department Community Resources														
Project Title:	Senior C	enter Kitchen F	Plumbing	Depar	tment		Community	Resources						
CIP Number		New		Divi	sion		Senior P	rograms						
Description of Improvements:														
Repipe plumbing in kitchen due to wast	e and water lea	akage.												
and the section of the control of th														
ustification/Linkage to Council Goals:														
dors due to pipe leakage and ongoing issue. Findings during county inspections for nutrition programs.														
and the pipe realization of going roots. Through dailing board, indeposition for manifold programs.														
Total Estimated Cost: \$ 25,000 Project Status: New														
				-										
	Project Costs													
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	•					
7125 Bldg/Minimum Imp/Remodel			\$75,000						\$75,000					
									\$0					
									\$0 \$0					
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0		\$0 \$75,000					
Total	φυ					ΦΟ	φυ		\$75,000					
			Additional Imp			5) (0000 0 1								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	Φ0					
									\$0 \$0					
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0					
IT acknowledges project and has considere	d notantial apara			N D	Φ0	Φ0	Φ0		Φυ					
Tracknowledges project and has considere	u poteritiai opera	monai impacis												
Funding Courses	Drie - Ve ene	EV 0040 00		inding	EV 0000 00	EV 0000 04	Futura Vasus	Tatal						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	Ф 7 Г 000					
Unfunded			\$75,000						\$75,000					
									\$0 \$0					
									\$0 \$0					
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0		\$75,000					
i oldi	ΨΟ	Ψ0	Ψ1 3,000	Ψ0	ΨΟ	ΨΟ	ΨΟ		Ψ1 3,000					

2019-2023 Capital Improvement Program (CIP) Budget Department Budget Request FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget 5 Year Project Request Police Department

	Div						FY 2018-19	Prior Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total 5 Year	Total Request
Та	Item	Fund	Division	Project #	Project Title		Carryover to	Budget	Budget	Budget	Budget	Budget	Budget	Project	Including
No	. No.						FY 20	Buaget	Request	Request	Request	Request	Request	Request	Carryovers
	1 1	10	Admin	New	Building Exterior Painting		\$ -	\$ -	\$ 48,950	\$ -	\$ -	\$ -	\$ -	\$ 48,950	\$ 48,950
	2 2	10	Admin	New	Carpet		-	=	22,870	-	-	-	-	22,870	22,870
	3 3	10	Admin	New	Building Interior Painting		-	-	10,000	-	-	-	-	10,000	10,000
	4 5	UF	Admin	New	Records Security Barriers/Office		-	=	51,090	-	-	-	-	51,090	51,090
						Total Admin Division	\$ -	\$ -	\$ 132,910	\$ -	\$ -	\$ -	\$ -	\$ 132,910	\$ 132,910
							•								
					TOTAL POLICE DEPARTMENT		\$ -	\$ -	\$ 132,910	\$ -	\$ -	\$ -	\$ -	\$ 132,910	\$ 132,910

				Department	Buuget Keq	4031				-				
I	Project Title:	Buildi	ng Exterior Pa	inting	Depar	tment		Police De	epartment					
	CIP Number		New		Divi	sion		Adı	min					
Description	of Improvements:													
Paint exterior	r of Police Department build	ding.												
	/Linkage to Council Goal													
Building exter	uilding exterior paint is about 19 years old and is in need of being redone.													
Total	I Estimated Cost:	\$		48,950	Project	Status:		Ne	ew					
	A ativity	Drian Vasus	EV 0040 00		ct Costs	EV 0000 00	EV 0000 04	Ft V	Tatal					
7405 DI-I-	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	* 40.050				
7125 Blag	g/Minimum Imp/Remodel	\$0	\$48,950							\$48,950				
										\$0 \$0				
										\$0 \$0				
	Total	\$0	\$48,950	\$0	\$0	\$0	\$0	\$0		\$0 \$48,950				
	Total	φυ	·	·	·		φυ	φυ		φ40,950				
	T (5 19				pact on Operati		E) / 0000 0.4		T					
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	Φ0				
										\$0 \$0				
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0				
IT ooknowlodg		d notantial anara	•		N D	Φ0	Φ0	20		φυ				
i acknowledg	es project and has considered	u potentiai opera	uonai inipacis											
Г.	un din n. Onumana	Drian Vasus	EV 0040 00		inding	EV 0000 00	EV 0000 04	Ft V	T-4-1					
	unding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	\$40.050				
10 Cap	ital/Infrastructure Rplcmnt	\$0	\$48,950	\$0	\$0	\$0	\$0			\$48,950				
										\$0 \$0				
										\$0 \$0				
	Total	\$0	\$48,950	\$0	\$0	\$0	\$0	\$0		\$48,950				
	Total	\$ U	ψ 4 0,930	\$ U	ΦU	ΦU	φυ	φυ		ψ+0,900				

Project Title: Carpet Department Police Department													
Project Title:		Carpet		Depar	tment		Police De	epartment					
CIP Number		New		Divi	sion		Adr	min					
Description of Improvements:	•												
Install new carpet in Traffic Division, Br													
ustification/Linkage to Council Goals: arpet in Traffic Division and Briefing Room is 18 years old, stained and damaged. The carpet in the EOC and Dispatch is about 8 years old, has a high volume of use, arpet tiles are stained and damaged.													
Total Estimated Cost:	9W												
	Total Estimated Cost: \$ 22,870 Project Status: Project Costs												
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
7125 Bldg/Minimum Imp/Remodel	•	\$22,870							\$22,870				
									\$0 \$0 \$0				
Total	\$0	\$22,870	\$0	\$0	\$0	\$0	\$0		\$22,870				
		New or	· Additional Imp	oact on Operati	ng Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
									\$0				
									\$0				
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
IT acknowledges project and has considered	ed potential opera	tional impacts		N									
			Fu	ınding									
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
10 Capital/Infrastructure Rplcmnt	\$0	\$22,870	\$0	\$0	\$0	\$0			\$22,870				
									\$0				
									\$0				
									\$0				

\$0

\$0

\$0

\$0

\$22,870

\$0

\$0

\$22,870

Total

				Dopartment	Buuget Keq	4001				-				
	Project Title:	Build	ing Interior Pai	nting	Depar	tment		Police De	epartment					
	CIP Number		New		Divi	sion		Adı	min					
Descrip	otion of Improvements:	•		•										
Paint in	terior of building (offices, conference	ence rooms, res	strooms, etc.).											
Justific	ation/Linkage to Council Goa	ls:												
Police s	tation interior is in need of paint	ing.												
	Total Estimated Cost: \$ 10,000 Project Status: New													
Project Costs														
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
712	5 Bldg/Minimum Imp/Remodel		\$10,000							\$10,000				
										\$0				
										\$0				
			# 40.000	0.0	0.0		A 0	40		\$0				
	Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000				
					act on Operati									
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
										\$0				
			•							\$0				
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
II ackno	wledges project and has considere	d potential opera	tional impacts		N									
					ınding									
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
10	Capital/Infrastructure Rplcmnt	\$0	\$10,000	\$0	\$0	\$0	\$0			\$10,000				
										\$0				
										\$0				
	Tetal	^-	# 12.255					*-		\$0				
	Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000				

			Department	Buuget Keq	4031								
Project Title:	Records	Security Barrie	ers/Office	Depar	tment		Police De	epartment					
CIP Number		New		Divi	sion		Adı	min					
Description of Improvements:													
New bullet resistant security barriers ar	nd construction	of new office in	Records area										
Justification/Linkage to Council Goa	ls:												
Replace damaged and worn out securit	ty barriers.												
Total Estimated Cost: \$ 51,090 Project Status: New													
Project Costs													
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
7120 Const/Improvements		\$51,090							\$51,090				
									\$0				
									\$0				
- · ·	0.0	# =4 000	0.0	Φ0		40	40		\$0				
Total	\$0	\$51,090	\$0	· ·	\$0	\$0	\$0		\$51,090				
				pact on Operati				ī					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
									\$0				
		•				•			\$0				
Total		\$0	\$0		\$0	\$0	\$0		\$0				
IT acknowledges project and has considere	d potential opera	tional impacts		N									
				ınding									
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
Unfunded	\$0	\$51,090	\$0	\$0	\$0	\$0			\$51,090				
									\$0				
									\$0				
T		^				• -	•		\$0				
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0		\$51,090				

FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget 5 Year Project Request Public Works

No.		Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
		Eng	66116B	Alosta Avenue Street Improvements	Balance	700,000	-	-	-	-	-	-	700,000
2		Eng	66218A	Foothill Boulevard Pavement Rehabilitation	Balance	790,000	410,000	-	-	-	-	410,000	1,200,000
3	•	Eng	66218B	Arrow Highway Street Improvements	Balance	50,000	-	1,575,000	-	-	-	1,575,000	1,625,000
	28/3/17		66117C	Traffic Management System	Balance	6,854,310	-	-	-	-	-	-	6,854,310
		Fac	66616A	City Hall Security & ADA Improvements	Balance	25,000	470,000	-	-	-	-	470,000	495,000
		Fac	66618A	Facility Condition Assessment Repairs	Balance	88,450	886,820	886,820	886,820	886,820	1,487,650	5,034,930	5,123,380
7	4/5	Eng	66118G/H	Vernon Avenue Pavement Rehabilitation	Balance	787,600	ı	-	-	ı	-	-	787,600
8	28	Eng	New	City Sidewalk Improvements	-	-	115,000	-	-	ı	-	115,000	115,000
9	49	Fac	66619B	Parking Lot Pavement Maint - City Hall, PD, Woman's Club	Balance	75,000	26,620	-		-	-	26,620	101,620
10	24	Fac	New	New Roof at City Library	-	-	160,000	-	-	-	-	160,000	160,000
11	15	Transp	66619C	Bus Stop Improvements	Balance	20,000	800,000	-	-	-	-	800,000	820,000
12	5	Eng	66619D	Gladstone Street Pavement Rehabilitation	Balance	830,000	-	-	-	-	-	-	830,000
13	10	Fac	New	West Wing Flooring & Furniture	-	-	160,000	-	-	-	-	160,000	160,000
14	5	Eng	New	Insutrial Roads Pavement Rehabilitation	-	-	650,000	-	-	-	-	650,000	650,000
15	13	Eng	New	Azusa Avenue Pavement	-	-	50,000	1,060,000	-	-	-	1,110,000	1,110,000
16	24	Eng	New	Library HVAC Replacement	-	-	295,220	-	-	-	-	295,220	295,220
17	UF	Eng	New	Alley Pavement Rehabiliation	-	-	170,000	-	-	-	-	170,000	170,000
18	5	Eng	New	New Drinking Fountains	-	-	60,000	-	-	-	-	60,000	60,000
5	UF	Park	New	Restroom Remodel (VPK)	-	-	80,000	-	-	-	-	80,000	80,000
6	UF	Park	New	ADA Restroom (GPK North)	-	-	-	250,000	-	-	-	250,000	250,000
7	UF	Park	New	ADA Restroom (GPK South)	-	-	-	-	250,000	-	-	250,000	250,000
8	UF	Park	New	ADA Restroom (NPK North)	-	-	-	-	-	250,000	-	250,000	250,000
9	UF	Park	New	ADA Restroom (NPK South)	-	-	-	-	-	250,000	-	250,000	250,000
10	UF	Park	New	New Playground Equipment (PPK) with Shade Cover	-	-	-	-	200,000	-	-	200,000	200,000
11	UF	Park	New	New Playground Equipment (MPK) with Shade Cover	-	-	200,000	-	´-	-	-	200,000	200,000
12	UF	Park	New	New Playground Equipment (VPK) with Shade Cover	-	-	-	-	200,000	-	-	200,000	200,000
13	UF	Park	New	Picnic Shelter at Edward's Park	-	-	20,000	-	-	-	-	20,000	20,000
14	UF	Park	New	Fabric Shade Shelter to Existing Park System and Pool	-	-	-	-	-	-	385,000	385,000	385,000
15	19	Park	New	Wrought Iron Fencing to Pioneer Park	-	-	30,000	-	-	-	-	30,000	30,000
16	UF	Park	New	Parking Lot Resurfacing - NRC	-	-	123,000	-	-	-	-	123,000	123,000
17	UF	Park	New	NRC/MPK Security Measures	-	-	20,000	-	-	-	-	20,000	20,000
18	UF	Park	New	MPK Lobby & Meeting Rooms Remodel	-	-	6,545	-	-	-	-	6,545	6,545
19	UF	Park	New	Dog Park	-	-	400,000	-	-	-	-	400,000	400,000
20	UF	Park	New	NRC/MPK Roof Repair	-	-	20,000	-	-	-	-	20,000	20,000
21	UF	Park	New	Woman's Club Roof & Repairs	-	-	70,000	-	-	-	-	70,000	70,000
				Public Works Total	\$ -	\$ 10,220,360	\$ 5.223,205	\$ 3.771.820	\$ 1.536.820	\$ 1.386.820	\$ 1.872.650	\$ 13.791.315	

				Department	Budget Requ	uest							
	Project Title:	Alosta Ave	nue Street Imp	rovements	Depar	tment		Public	Works				
	CIP Number		66116B		Divi	sion		Engin	eering				
Descrip	otion of Improvements:												
Rehabil	itate pavement on Alosta Avenu	e from Citrus A	venue to Barra	anca Avenue.									
	eation/Linkage to Council Goa eet segment is deteriorating and		rovement.										
Total Estimated Cost: \$ 700,000 Project Status: Carryover - In Design													
	Project Costs												
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
	Design	\$40,000								\$40,000			
717	2 Paved Streets	\$620,000								\$620,000			
	Inspection/Const. Mgmt.	\$40,000								\$40,000			
	_	•=	•	•	•	•	•	•		\$0			
	Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0		\$700,000			
				-	oact on Operati	-			1				
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
										\$0			
	-			40			40	40		\$0			
IT a also a	Total	d = atautial =====	\$0	\$0		\$0	\$0	\$0		\$0			
II ackno	wledges project and has considere	d potential opera	itional impacts	_	N 								
	Funding Courses	Drian Vacus	FY 2019-20		inding	EV 2022 22	EV 2022 24	Ft V	Total				
16	Funding Sources STPL	Prior Years \$660,000	F 1 2019-20	FY 2020-21	FY 2021-22	F 1 2022-23	F 1 2023-24	Future Years	Total	\$660,000			
4	Measure M	\$40,000								\$660,000 \$40,000			
_	WICAGAIG IVI	Ψ40,000								\$40,000			
										\$0 \$0			
	Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0		\$700,000			

			Department	Budget Req	uest				
Project Title:	Foothill Boulev	ard Pavement	: Rehabilitation	Depar	tment		Public ¹	Works	
CIP Number		66218A		Divi	sion		Engino	eering	
Description of Improvements:	•								
Rehabilitate the pavement on Foothill E	Boulevard from (Orange Avenue	e to Alosta Ave	nue.					
Justification/Linkage to Council Goa	als:								\dashv
The pavement is deteriorating and in n									
Total Estimated Cost:		\$1,200,000		Project	Status:		Carryover -	- In Design	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Design	\$40,000							\$4	40,000
7120 Construction/Improvements	\$700,000	\$360,000						\$1,06	60,000
Inspection/Const. Mgmt.	\$50,000	\$50,000						\$10	00,000
									\$0
Total	\$790,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$1,20	00,000
		New or	r Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	•	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	tional impacts		N					
				ınding			ı		
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years		
17 Prop C	\$790,000	\$410,000						\$1,20	00,000
									\$0
									\$0
									\$0

\$0

\$0

\$0

\$0

\$1,200,000

\$0

Total

\$790,000

\$410,000

				Department	Buuget Neq	uesi							
	Project Title:	Arrow High	way Street Imp	provements	Depar	tment		Public '	Works				
	CIP Number		66218B		Divi	sion		Engin	eering				
Descrip	otion of Improvements:												
Rehabil	tehabilitate various pavement segments on Arrow Highway.												
Justific	ation/Linkage to Council Goal	s·											
	vement is deteriorating and in ne												
Total Estimated Cost: \$1,625,000 Project Status: Carryover - In Design													
	Project Costs												
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
	Design	\$50,000							\$50,000				
712	0 Construction/Improvements			\$1,500,000					\$1,500,000				
	Inspection/Const. Mgmt.			\$75,000					\$75,000				
									\$0				
	Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000				
			New or	Additional Imp	act on Operati	ng Budget							
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
									\$0				
									\$0				
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0				
IT ackno	wledges project and has considered	d potential opera	tional impacts		N								
	Funding												
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
4	Measure M	\$50,000		\$1,029,889					\$1,079,889				
28	HSIP			\$545,111					\$545,111				
									\$0				
									\$0				
	Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000				

Project Title:	Traffic Management System	Department	Public Works
CIP Number	66117C/I & 66118C	Division	Engineering

Description of Improvements:

The project proposes traffic signal improvements and modifications at several significant signalized intersections throughout the City. These improvements include new radios, controllers, wiring, communication equipment, countdown pedestrian heads, signal poles, vehicle heads, video detection, and a centralized traffic managment control system.

Justification/Linkage to Council Goals:

The project proposes to alleviate traffic congestion, improve traffic safety, reduce travel times, and reduce pollution.

	Total Estimated Cost:	\$		6,854,310	Project	Status:		Carryover -	In Design			
				Proje	ct Costs							
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
	Design	\$530,630							\$530,630			
712	20 Construction/Improvements	\$6,323,680							\$6,323,680			
									\$0			
									\$0			
	Total	\$6,854,310	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,310			
	New or Additional Impact on Operating Budget											
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
									\$0			
									\$0			
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
ackno	owledges project and has considered	d potential opera	tional impacts		Υ							
				Fu	ınding							
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
28	CFP Prop C Grant	\$3,507,490							\$3,507,490			
3	Measure R Bond Proceeds	\$2,338,330							\$2,338,330			
28	MSRC Complete Streets Grant	\$474,925							\$474,925			
17	Prop C	\$533,565							\$533,565			
	Total	\$6,854,310	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,310			

			Department	Budget Requ	uest							
Project Title:	City Hall Sed	curity & ADA Im	nprovements	Depar	tment		Public \	Works				
CIP Number		66616A		Divis	sion		Facil	Facilities				
escription of Improvements: onstruct additional ADA compliant men's and women's restroom at City Hall and install security measures.												
Justification/Linkage to Council Go City Hall restrooms need to be addres		npliance and ad	dditional securi	ty measures no	eed to be imple	emented.						
Total Estimated Cost:		\$495,000		Project	Status:		Carryover -	In Design				
			Proje	ct Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Tota	al			
Design	\$25,000	\$55,000							\$80,000			
7125 Bldgs/Min Imp/Remodel		\$415,000							\$415,000			
									\$0 \$0			
Total	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0		\$495,000			
		New or	· Additional Imp	pact on Operati	ng Budget							
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Tota	al			
									\$0			
									\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
IT acknowledges project and has consider	ed potential opera	tional impacts		Υ								
			Fu	ınding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Tota	al			
49 Public Works Endowment	\$25,000								\$25,000			
Unfunded		\$470,000							\$470,000			
									\$0			
									\$0			

\$0

\$0

\$0

\$0

\$495,000

\$0

Total

\$25,000

\$470,000

Project Title:	Facility Condition Assessment Repairs	Department	Public Works
CIP Number	66618A	Division	Facilities

Description of Improvements:

The Facilities Condition Assessment identifies items in need of repair/remodeling according to priority. Priority 1 items are recommended to be completed. The Priority 1 list includes installation of Fire Alarms, minor structural modifications, minor design changes at several City facilities. Priority 2 items are suggested to be completed in years 2-5, Priority 3 in years 6-10, and Priority 4 in years 10+.

Justification/Linkage to Council Goals:

Maintain public facilities/infrastructure.

Total Estimated Cost:		\$5,123,380		Project	Status:	Carryover - Under Construction					
			Proje	ct Costs							
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
7125 Bldgs/Minimum Imp/Remodel	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,123,38			
								\$			
								\$(
Total	\$88,450	\$886,820	\$886,820	\$886,820	¢006 020	\$1,487,650	\$0	\$6 \$5,122,220			
Total	φοο,450	. ,	. ,	. ,	\$886,820	\$1,467,650	ΦΟ	\$5,123,380			
New or Additional Impact on Operating Budget											
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
								\$0			
								\$(
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
acknowledges project and has considere	d potential opera	tional impacts		N							
			Fu	nding							
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
49 Public Works Endowment	\$88,450							\$88,450			
Unfunded		\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,034,930			
								\$0			
								\$			
Total	\$88,450	\$886,820	\$886,820	\$886.820	\$886.820	\$1,487,650	\$0	\$5,123,380			

				Department	Budget Requ	uesi								
	Project Title:	Vernon Aven	ue Pavement F	Rehabilitation	Depar	tment		Public '	Works					
	CIP Number		New		Divi	Division Engin								
Descrip	tion of Improvements:													
Rehabil	Lehabilitate the pavement on Vernon Avenue from Gladstone Street to Santa Fe Avenue.													
Justific	ation/Linkage to Council Goal	s:												
	rement is deteriorating and in ne													
	Total Estimated Cost: \$787,600 Project Status: New													
	Project Costs													
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
	Design	\$20,000								\$20,000				
7120	O Construction/Improvements	\$767,600								\$767,600				
										\$0				
										\$0				
Total		\$787,600	\$0	\$0	\$0	\$0	\$0	\$0		\$787,600				
			New or	Additional Imp	act on Operati	ng Budget								
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
										\$0				
										\$0				
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
IT ackno	wledges project and has considered	d potential opera	tional impacts											
				Fu	ınding									
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
05	SB1	\$497,195								\$497,195				
04	Measure M	\$290,405								\$290,405				
										\$0				
										\$0				
	Total	\$787,600	\$0	\$0	\$0	\$0	\$0	\$0		\$787,600				

			Department	Budget Req	uest							
	Project Title:	Citywide Sidewalk Im	provements	Depar	tment		Public \	Vorks				
	CIP Number	New		Divi	sion		Engineering					
Descrip	tion of Improvements:											
Remove	e and replace sidewalk througho	ut the City in conformance	with ADA guidelii	nes.								
Justific	ation/Linkage to Council Goal	s:										
	he proposed sidewalk improvements will eliminate trip hazards and provide accessbile paths in compliance with ADA guidelines.											
	Total Estimated Cost: \$115,000 Project Status: New											
			Proie	ect Costs								
	Activity	Prior Years FY 2019-2		FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
712	Construction/Improvements	\$115,0		<u>I</u>					\$115,000			
	·	, ,							\$0			
									\$0			
									\$0			
Total		\$0 \$115,0	00 \$0	\$0	\$0	\$0	\$0		\$115,000			
		New	or Additional Imp	pact on Operati	ng Budget							
	Type of Expenditure	FY 2019-2	0 FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
									\$0			
									\$0			
	Total		\$0 \$0	\$0	\$0	\$0	\$0		\$0			
IT ackno	wledges project and has considered	d potential operational impacts	3									
			Fu	ınding								
	Funding Sources	Prior Years FY 2019-2	0 FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
28	TDA	\$115,0	00						\$115,000			
									\$0			
									\$0			
									\$0			
	Total	\$0 \$115,0	00 \$0	\$0	\$0	\$0	\$0		\$115,000			

				Dopartment	Buuget Keq	4001				
	Project Title:		Pavement Main Woman's Club		Depar	tment		Public '	Works	
	CIP Number		66619B		Divi	sion		Faci	lities	
Descrip	otion of Improvements:	•								
Parking	lot pavement maintenance.									
	cation/Linkage to Council Goa									
The par	king lot pavements are showing	some wear an	d are in need c	of maintenance						
		1								
	Total Estimated Cost:	\$		101,620	Project	Status:		Ne	ew	
				Proje	ect Costs					
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
712	0 Construction/Improvements	\$75,000	\$26,620					•		\$101,620
										\$0
										\$0
										\$0
	Total	\$75,000	\$26,620	\$0	\$0	\$0	\$0	\$0		\$101,620
			New or	· Additional Imp	oact on Operati	ng Budget				
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
										\$0
										\$0
	Total		\$0	\$0		\$0	\$0	\$0		\$0
IT ackno	wledges project and has considere	d potential opera	tional impacts		N					
					ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
49	PW Endowment	\$75,000								\$75,000
UF	Unfunded		\$26,620							\$26,620
										\$0
										\$0
	Total	\$75,000	\$26,620	\$0	\$0	\$0	\$0	\$0		\$101,620

				p a	Daaget Keq		1			
	Project Title:	New Ro	oof at the City	Library	Depar	tment		Public '	Works	
	CIP Number		New		Divi	sion		Faci	lities	
Descri	otion of Improvements:						I			
Install a	new roof on the City Library.									
Justific	cation/Linkage to Council Goa	ls:								
The exi	sting roof on the City Library has	s reached its life	expectancy, r	resulting in sev	eral leaks.					
	Total Estimated Cost:		\$160,000		Project	Status:		Ne	ew .	
	A -45-34-	Deign	E)/ 0040 00	•	ct Costs	EV 0000 00	EV 0000 04	[Ft \	Tatal	
740	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	£4.00.000
/12	0 Construction/Improvements		\$160,000							\$160,000
										\$0 \$0
										\$0 \$0
Total		\$0	\$160,000	\$0	\$0	\$0	\$0	\$0		\$160,000
				· Additional Imp			40	<u> </u>		ψ.00,000
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
	Type of Experialities		1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	1 1 2023-24	i didie reais	Total	\$0
										\$0 \$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0
IT ackno	owledges project and has considere	d potential operati	•		4 5		40	ų į		+-
	3 1 3		'	Fu	ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
24	Public Benefit	1 1101 1 0 010	\$160,000	0_0		0		1 010.0	. 514.	\$160,000
			* ,							\$0
										\$0
										\$0
	Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0		\$160,000

Section Sect				Department	Budget Req	uest							
Description of Improvements: Installation and/or replacement of bus stop amenities including shelters, benches, and trash receptacles.	Project Title:	Bus	Stop Improvem	nents	Depar	tment		Public '	Works				
Section Sect	CIP Number		66619C		Divi	sion		Transpo	ortation				
Project Status: New Proj	Description of Improvements:												
Activity Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total Total Estimated Cost: S820,000 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total Activity Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total Design \$20,000 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$													
Activity													
Activity	Total Estimated Cost:		\$820,000		Project	Status:		Ne	ew				
Design \$20,000 \$800,000 \$0 \$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$				Proje	ct Costs								
Total \$20,000 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
Total \$20,000 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	Design	\$20,000								\$20,000			
New or Additional Impact on Operating Budget Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total So	7120 Construction/Improvements		\$800,000							\$800,000 \$0 \$0			
Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total \$ Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$0		\$820,000			
Type of Expenditure FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total \$ Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			New or	· Additional Imp	act on Operati	ng Budget							
Stacknowledges project and has considered potential operational impacts N	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
Tacknowledges project and has considered potential operational impacts N Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Funding Fundi										\$0 \$0			
Funding Sources Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total 15 Prop A \$20,000 \$760,000 AB 939 \$40,000 \$40,000 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
Funding Sources Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total 15 Prop A AB 939 \$20,000 \$760,000 \$40,000 <	IT acknowledges project and has considered	ed potential opera	tional impacts		N								
15 Prop A \$20,000 \$760,000 AB 939 \$40,000 \$40,000 \$ \$				Fu	ınding								
AB 939 \$40,000 \$40,000 \$ \$			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total				
\$ \$ \$	•	\$20,000								\$780,000			
	AB 939		\$40,000							\$40,000 \$0			
	Total	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$0		\$820,000			

			Department	Budget Req	uest				
Project Title:	Gladstone Str	reet Pavement F	Rehabilitation	Depar	tment		Public	Works	
CIP Number		66619D		Divi	sion		Engine	eering	
Description of Improvements:									
Rehabilitate pavement on Gladstone S	treet from Azus	a Avenue to He	athdale Avenu	ıe.					
Justification/Linkage to Council Goa	ıls:								
The street segment is deteriorating and		rovement.							
Total Estimated Cost:	\$		830,000	Project	Status:		Ne	? W	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Design	\$40,000								\$40,000
7120 Construction/Improvements	\$750,000								\$750,000
7120 Construction Management	\$40,000								\$40,000
									\$0
Total	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0		\$830,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	ational impacts		N					
				ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
05 SB1	\$830,000								\$830,000
									\$0
									\$0
									\$0

\$0

\$0

\$0

\$0

\$830,000

\$0

Total

\$830,000

\$0

			Department	Budget Req	uest				
Project Title:	New Flooring	g and Furniture West Wing	at City Hall -	Depar	tment		Public \	Works	
CIP Number		New		Divi	sion		Facil	ities	
Description of Improvements:									
Remove the existing carpet at City Hal	I - West Wing ar	nd replace with	a more durab	le flooring. Add	ditionally, repla	ce the furniture	e in sections of	building as neede	d.
Justification/Linkage to Council Go									
The existing carpet in City Hall - West	Wing is in need	of replacement	. Additionally,	, sections of this	s building are i	n need of new	furniture.		
Total Fatimated Coats	<u></u>		100,000	Droject	Ctatura		Na		
Total Estimated Cost:	\$		160,000	Project	Status:		Ne	·W	
			•	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Design		\$10,000							\$10,000
7120 Construction/Improvements		\$150,000							\$150,000
									\$0
									\$0
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0		\$160,000
		New or	Additional Imp	pact on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0		\$0	\$0	\$0		\$0
IT acknowledges project and has consider	ed potential opera	tional impacts		N					
				unding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
10 General Fund		\$160,000							\$160,000
									\$0
									\$0
									\$0

\$0

\$0

\$0

\$0

\$160,000

\$0

Total

\$0

\$160,000

Project Title:	Industrial Roads Pavement Rehabilitation	Department	Public Works
CIP Number	New	Division	Engineering

Description of Improvements:

Rehabilitate the pavement on several industrial streets including Loren Ave from Foothill Blvd to the end of the cul-de-sac, Coney Ave from Foothill Blvd to 8th St, Miller Ave from Foothill Blvd to Industrial St, Georgia Ave from Foothill Blvd to 8th St, and Industrial St from Coney Ave to Vernon Ave.

Justification/Linkage to Council Goals:

The street segment is deteriorating and in need of improvement.

Total Estimated Cost:		\$650,000		Project	Status:		Ne	W	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Design		\$25,000							\$25,00
7120 Construction/Improvements		\$600,000							\$600,00
Construction Management		\$25,000							\$25,00
									\$
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0		\$650,00
		New or	· Additional Imp	oact on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									9
									\$
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$
acknowledges project and has considere	d potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
05 SB1 Funds		\$650,000							\$650,00
									9
									9
									:
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0		\$650,00

Azusa Avenu	ıe Pavement R	Rehabilitation	Depar	tment		Public \	Works
	New		Divi	sion		Engine	eering
enue from Arro	w Highway to I	First Street					
ls:							
in need of impr	rovement.						
\$		820,000	Project	Status:		Ne	eW
			-				
				5 1/ 2000 00		[-
Prior Years	L. L	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
	\$50,000	#4.000.000					\$50,000
							\$1,000,000
		\$60,000					\$60,000
0.2	\$50,000	\$1,060,000	0.2	0.2	0.2	0.2	\$0 \$1,110,000
ΨΟ			· ·		ψΟ	ΨΟ	\$1,110,000
			_		F) (0000 0.4		T. 1
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
	\$ 0	ΦΩ.	Φ0	0.9	0.2	Φ0	\$0 \$0
d notential operat				φυ	φυ	φυ	φυ
a potential operat	nonai impacis						
Drior Voors	EV 2010 20			EV 2022 22	EV 2022 24	Futuro Vooro	Total
FIIOI TEAIS			1 1 2021-22	1 1 2022-23	11 2023-24	i uture TeatS	\$1,110,000
	φου,υυυ	φ1,000,000					\$1,110,000
							\$0
							\$0
\$0	\$50,000	\$1,060,000	\$0	\$0	\$0	\$0	\$1,110,000
	renue from Arro Is: in need of impr \$ Prior Years d potential opera	New renue from Arrow Highway to renue from Arrow Highway t	renue from Arrow Highway to First Street S	New Division New Division New Division New Division New Division New New	New Division	New Division	New Division Engine

				opa	Buuget Keq					
	Project Title:	Library l	HVAC Replac	ement	Depar	tment		Public \	Works	
	CIP Number		New		Divi	sion		Facil	ities	
Descrip	otion of Improvements:									
Replace	e several HVAC components in o	overall Library sy	ystem.							
Justific	ation/Linkage to Council Goal	s:								
	of the Library HVAC system cor	•	d and beyond	their useful life	ecycle. They s	hould be repla	ced for more re	eliable tempera	ture control espec	ially given
the fact	that the Library is a cooling cent	ter.								
	Total Estimated Cost: \$295,220 Project Status: New									
	Total Edilliatoa Godi.		Ψ200,220			Otatao.			•	
					ct Costs					
	Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
712	O Construction/Improvements		\$295,220							\$295,220
										\$0
										\$0
										\$0
	Total	\$0	\$295,220	\$0	\$0	\$0	\$0	\$0		\$295,220
			New or	· Additional Imp	act on Operati	ng Budget				
	Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
										\$0
										\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT ackno	wledges project and has considered	d potential operati	ional impacts		N					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
24	Public Benefit		\$295,220					•		\$295,220
										\$0
										\$0
										\$0
	Total	\$0	\$295,220	\$0	\$0	\$0	\$0	\$0		\$295,220

			Department	Budget Req	uest				
Project Title:	Alley Pa	avement Rehat	oilitation	Depai	tment		Public '	Works	
CIP Number		New		Divi	sion		Engin	eering	
Description of Improvements:	<u>l</u>					<u>!</u>			
Rehabilitate the pavement on several a	alley bounded by	y 11th St to the	north, Cresce	nt Dr to the so	uth, Orange Av	e to the west,	and Angeleno A	Ave to the east.	
Justification/Linkage to Council Goa	ıls:								
The alley segments are deteriorating a	nd in need of im	provement.							
				1		<u> </u>			
Total Estimated Cost:	\$		170,000	Project	Status:		Ne	ew	
			Proje	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Desgin		\$10,000							\$10,000
7120 Construction/Improvements		\$150,000							\$150,000
Construction Management		\$10,000							\$10,000
									\$0
Total	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0		\$170,000
		New or	· Additional Imp	oact on Operat	ing Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	tional impacts							
			Fı	unding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
05 SB1 Funds		\$170,000							\$170,000
									\$0
									\$0
									\$0

\$0

\$0

\$0

\$0

\$170,000

\$0

Total

\$0

\$170,000

			Department	Budget Req	uesi								
Project Title:	New	Drinking Foun	tains	Depar	tment		Public Works						
CIP Number		New		Divi	sion		Facili	ities					
Description of Improvements:													
Replace existing drinking fountains thro	oughout all City	facilities with n	ew combinatio	n drinking foun	tains that inclu	de bottle filling	stations.						
Justification/Linkage to Council Goa The new combination drinking fountains than buying and disposing plastic bottle	s will offer clear	ner drinking wa	ter and will red	luce waste by c	offering employ	ees an option	to fill their perso	onal water bottles i	rather				
Total Estimated Cost:	\$		60,000	Project	Status:		Ne	w					
			Proje	ect Costs									
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
7120 Construction/Improvements 7120		\$60,000							\$60,000 \$0 \$0 \$0				
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000				
		New or	r Additional Imp	oact on Operati	ng Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
									\$0 \$0				
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
IT acknowledges project and has considered	ed potential opera	ational impacts											
				ınding									
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total					
Unfunded		\$60,000							\$60,000 \$0 \$0 \$0				

\$0

\$0

\$0

\$0

\$60,000

\$0

Total

\$0

\$60,000

				9						
Project Title:	Restro	oom Remodel	(VPK)	Depar	tment		Public	Works		
CIP Number				Divi	sion	Park Operations				
Description of Improvements:	L					l				
Remodel of restrooms at Veteran's Fre	edom Park. Th	ough these res	strooms <u>are</u> AD	A compliant, t	ney require ref	urbishing and a	an update in an	nenities.		
		_				_	-			
Justification/Linkage to Council Goa	ıls:									
Current restroom in Civic Center Park r	needs appropria	ate aesthetic im	provements. (Council Goal Li	nk: 5. Infrastru	cture.				
	1		-			1				
Total Estimated Cost:	\$		80,000	Project	Status:	New				
	l		Drois	at Coots						
Activity	Prior Years	FY 2019-20	FY 2020-21	ct Costs FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7120 Construction and Improvements	Filor rears	\$80,000		1 1 2021-22	1 1 2022-23	1 1 2023-24	i uture rears	Total	\$80,00	
7 120 Constituent and improvement		Ψ00,000							\$(
									\$(
									\$(
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,00	
		New or	r Additional Imp	act on Operati	ng Budget					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
									\$	
									\$	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$	
IT acknowledges project and has considered	ed potential opera	ational impacts		N						
Funding										
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded		\$80,000							\$80,00	
									\$	
									\$	
Total	Φ0	600.000			40				\$	
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,00	

			Dopar amont	Duaget Keq	4000					
Project Title:	ADA R	estroom (GPK	North)	Depar	tment	Public Works				
CIP Number				Divi	sion					
Description of Improvements:										
New construction of full ADA compliant	restroom at the	e north end of C	Gladstone Park	, adjacent the	community bui	lding. Restroo	ms are not AD	A accessible.		
Justification/Linkage to Council Goa										
Current facility is not ADA compliant. C	ouncil Goal Lin	k: 5. Infrastruc	ture.							
Total Estimated Cost:	\$		250,000	Project	Status:	New				
A 22 22	l 5 · V	E) / 00 / 0 00	· · · · · · · · · · · · · · · · · · ·	ct Costs	E)/ 0000 00	E)/ 0000 04	[_ ,	T		
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	#050.000	
7120 Construction and Improvements			\$250,000						\$250,000	
									\$0 \$0	
									\$0 \$0	
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000	
, , , , ,	43			·		Ψ.	Ψ.		+ 200,000	
Type of Expenditure		FY 2019-20	Additional Imp FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Type of Experiation	<u> </u>	1 1 2013 20	1 1 2020 21	1 1 2021 22	1 1 2022 20	1 1 2020 24	T diale Teals	Total	\$0	
									\$0 \$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowledges project and has considere	d potential opera	ational impacts		N						
Funding										
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded			\$250,000						\$250,000	
									\$0	
									\$0	
									\$0	
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000	

Department Budget Request										
Project Title:	ADA Re	estroom (GPK	South)	Depar	tment		Public	ic Works		
CIP Number	Division Pa						Park Op	ark Operations		
Description of Improvements:										
New construction of full ADA compliant restroom at the south end of Gladstone Park, adjacent the snack bar at the Field of Dreams. Restrooms are not ADA accessible.										
Justification/Linkage to Council Goa	ls:									
Current facility is not ADA compliant. Council Goal Link: 5. Infrastructure.										
Total Estimated Cost:	\$		250,000	Project	Status:	New				
			Proje	ct Costs						
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7120 Construction and Improvements				\$250,000					\$250,000	
									\$0 \$0	
									\$0	
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0		\$250,000	
		New or	Additional Imp	act on Operati	na Budaet					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
, · · · ·									\$0	
									\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowledges project and has considere	d potential operat	tional impacts		N						
Funding										
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded				\$250,000					\$250,000	
				,,					\$0	
									\$0	
									\$0	
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0		\$250,000	

Department Budget Nequest										
Project Title:	ADA R	estroom (NPK	North)	Depar	tment		Public	Works		
CIP Number	Division Park Operations							erations		
Description of Improvements:										
New construction of full ADA compliant	restroom at the	e north end of N	Northside Park,	adjacent the c	ommunity build	ding. Restroor	ns are not ADA	accessible.		
Justification/Linkage to Council Goa	ıls:									
Current facility is not ADA compliant. C	Council Goal Lin	k: 5. Infrastuc	ture.							
Total Estimated Cost:	\$		250,000	Project	Status:		Ne	ew		
				-						
				ct Costs			T			
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7120 Construction and Improvements					\$250,000				\$250,000	
									\$0	
									\$0	
-	•	•	•	•		•-	•-		\$0	
Total	\$0	\$0	\$0		\$250,000	\$0	\$0		\$250,000	
				oact on Operati						
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
									\$0	
									\$0	
Total		\$0	\$0		\$0	\$0	\$0		\$0	
IT acknowledges project and has considered	ed potential opera	tional impacts		N						
				ınding						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded					\$250,000				\$250,000	
									\$0	
									\$0	
									\$0	
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000	

Department Budget Request										
Project Title:	ADA R	estroom (NPK	South)	Depar	tment	Public Works				
CIP Number				Divi	sion	Park Operations				
Description of Improvements:										
New construction of full ADA compliant	restroom at the	e south end of I	Northside Park	, adjacent Hod	ge School. Res	strooms are no	t ADA accessib	ble.		
Justification/Linkage to Council Goa										
Current facility is not ADA compliant. C	council Goal Lin	k: 5. Infrastruc	ture.							
	T		,							
Total Estimated Cost:	\$		250,000	Project	Status:	New				
			Proje	ct Costs						
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7120 Construction and Improvements					\$250,000				\$250,000	
									\$0	
									\$0	
									\$0	
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000	
		New or	Additional Imp	act on Operati	ng Budget					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
									\$0	
									\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowledges project and has considere	d potential opera	tional impacts		N						
Funding										
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded					\$250,000				\$250,000	
									\$0	
									\$0	
									\$0	
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000	

			Department	Budget Requ	uest				
Project Title:	New Playgro	ound Equipment Shade Cover	t (PPK) with	Depar	tment		Public	Works	
CIP Number				Divis	sion		Park Op	erations	
Description of Improvements:	•								
Replacement of playground equipment	at Pioneer Par	k. Fabric shade	shelter to acc	ompany new e	quipment.				
Justification/Linkage to Council Goa									
Current equipment is (17) years old. Inc Goal Link:5. Infrastructure.	lustry standard	l for lifespan of p	blayground eq	uipment is 12-1	5 years. This	unit is pushing	g past all recom	mended standard	s. Council
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements				\$200,000					\$200,000 \$0
									\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0		\$0 \$200,000
	**	•		act on Operati	•	**	**		+ ===,===
Type of Expenditure			FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
71 1									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	ational impacts		N					
			Fu	nding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded				\$200,000					\$200,000
									\$0
									\$0
Taral		A 2		# 000 000	Φ0	40	Φ0		\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0		\$200,000

		D	epartment	Budget Req	uest				
Project Title:		ound Equipment Shade Cover	(MPK) with	Depar	tment		Public	Works	
CIP Number				Divi	sion		Park Op	erations	
Description of Improvements: Replacement of playground equipment	at Memorial Pa	ırk. Fabric shad	e to accompa	any new equipn	nent.				
Justification/Linkage to Council Goa									
Current equipment is (15) years old. In Council Goal Link: 5. Infrastructure.	dustry standard	l for lifespan of p	olayground ed	quipment is 12-	15 years. This	unit is pushin	g past all recon	nmended standard	ls.
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	ew	
			Proje	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements		\$200,000							\$200,000 \$0 \$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000
		New or A	Additional Imp	pact on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	tional impacts		N					
				ınding					
Funding Sources	Prior Years		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$200,000							\$200,000 \$0
									\$0 \$0
-	0.0		^-						

\$0

\$0

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\$0

\$200,000

\$0

Total

\$0

\$200,000

		ı	Department	Budget Requ	uest				
Project Title:	New Playgro	ound Equipment Shade Cover	t (VPK) with	Depar	tment		Public	Works	
CIP Number				Divis	sion		Park Op	erations	
Description of Improvements:									
Replacement of equipment on playgrou	ınd at Veteran's	Freedom Park	. Fabric shad	e to accompan	y new equipme	ent.			
Justification/Linkage to Council Goa	ls:								
Current equipment is (15) years old. In Goal Link: 5. Infrastructure.	dustry standard	d for lifespan of	playground ed	quipment is 12-	15 years. This	unit is pushin	g past all recon	nmended standard	ls. Council
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	ew	
			Proje	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements				\$200,000					\$200,000
									\$0
									\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0		\$0 \$200,000
างเล	φυ		·	. ,	•	φυ	φυ		φ200,000
Type of Expenditure			FY 2020-21	pact on Operati FY 2021-22	rg Budget FY 2022-23	FY 2023-24	Future Years	Total	
Type of Experiatione		1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	1 1 2023-24	i uture rears	Total	\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded				\$200,000					\$200,000
									\$0
									\$0
	•		•		•	•-	•		\$0

\$200,000

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\$200,000

\$0

Total

\$0

\$0

			Dopar amont	Duaget Neq	4000						
Project Title:	Picnic She	elter at Edwar	d's Park	Depar	tment		Public	Works			
CIP Number				Divi	sion		Park Op	erations			
Description of Improvements:	•										
Purchase and installation of a metal ©	Channel picnic sh	elter for Edw	ard's Park. Th	e shelter will r	eplicate others	in the park sys	stem.				
Justification/Linkage to Council Goa											
Shelter would provide haven from elem	ents and be cons	istent with re	mainder of par	k system. Cou	ıncil Goal Link:	5. Infrastructu	ire.				
	_										
Total Estimated Cost:	\$		20,000	Project	Status:		Ne	€W			
		·									
Activity	Project Costs Activity Prior Years FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Future Years Total										
7120 Construction and Improvements	Prior Years F	\$20,000	F 1 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	rulure rears	Total	\$20,000		
7 120 Construction and improvements		Φ20,000							\$20,000		
									\$0		
									\$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		
		New or	Additional Imp	act on Operati	na Budaet						
Type of Expenditure	T F	Y 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
, , ,	•	I							\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	ed potential operatio	nal impacts		N							
				r							
Funding Sources	Prior Years F	Y 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total			
Unfunded		\$20,000							\$20,000		
									\$0		
									\$0		
									\$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		

				=9					
Project Title:		de Shelter to ex System and Poo		Depar	tment		Public	Works	
CIP Number				Divi	sion		Park Op	erations	
Description of Improvements:									
Purchase and installation of retro-fit sha	ade shelter syst	tems to existing	g park playgrou	ınd amenities a	nd the pool.				
Justification/Linkage to Council Goa	ıls:								
Provide safe haven from the sun to all	residents. (Prio	rity request fror	m Mayor) Cou	ncil Goal Link:	5. Infrastructur	e.			
	_		-			1			
Total Estimated Cost:	\$		385,000	Project	Status:		Ne	ew	
			Droio	et Coete					
Activity	Prior Years	FY 2019-20	FY 2020-21	ct Costs FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements	Filor rears	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	\$385,000		Total	\$385,000
1120 Concuration and improvement						ψοσο,σσσ			\$0
									\$0
									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0		\$385,000
		New or	r Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	ed potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded						\$385,000			\$385,000
									\$0
									\$0
Total	Φ0					#005.000			\$0
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0		\$385,000

			Department	Daaget Req	ucst				
Project Title:	Wrought Iro	on Fencing at Pi	ioneer Park	Depar	tment		Public	Works	
CIP Number				Divi	sion		Park Op	erations	
Description of Improvements:									
Purchase and installation of wrought ire	on fencing up o	n north east are	ea of Pioneer P	ark, adjacent F	Rosedale Deve	lopment.			
Justification/Linkage to Council Goa	ls:								
Deliniation and aesthetic improvements	s to area separa	ating Rosedale	from Pioneer F	Park, south of S	Sierra Madre A	ve. Council Go	al Link: 5. Infra	structure.	
Total Estimated Cost:	\$		30,000	Project	Status:		Ne	ew .	
Activity	Prior Years	FY 2019-20	FY 2020-21	ct Costs FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements	Piloi feais	\$30,000	F 1 2020-21	F 1 2021-22	F 1 2022-23	F1 2023-24	ruluie reais	TOtal	\$30,000
7 120 Construction and improvements		φ30,000							\$30,000 \$(
									\$(
									\$(
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000
			Additional Imp	act on Operati	·				. ,
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7,700 01 211,7011.011									\$(
									\$(
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	ed potential opera	ational impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
19 Quimby	-	\$30,000							\$30,000
									\$0
									\$0
									\$0
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000

			Dopartment	Buuget Keq	4031				
Project Title:	Parking	Lot Resurfacing	g (NRC)	Depar	tment		Public	Works	
CIP Number				Divi	sion		Park Op	erations	
Description of Improvements:	•								
Resurface parking lot at NRC									
Justification/Linkage to Council Goa									
Practical and aesthetic improvements a	are necessary (a	#5 Infrastructur	e).						
	1					T			
Total Estimated Cost:	\$		123,000	Project	Status:		Ne	ew	
			Proje	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvements	7 1101 7 00110	\$123,000	= = = - :		=== ==				\$123,000
·		* -,							\$0
									\$0
									\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0		\$123,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0			\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	tional impacts		N					
				ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$123,000							\$123,000
									\$0
									\$0
Trial		0400.000		Φ0			Δ0		\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0		\$123,000

			Department	Buaget Req	4001				
Project Title:	NRC/MP	K Security Me	easures	Depar	tment		Public ^v	Works	
CIP Number				Divi	sion		Park Ope	erations	
Description of Improvements:	•								
Installation of multi-camera system and Memorial Park, and parking areas.	lighting to impro	ove security in	the NRC Main	itenance Yard;	Outdoor came	ras additionall	y with view of e	ntrance/exits of NR	C,
Justification/Linkage to Council Goal	ls:								
Facility has been broken into several tin		hancements a	ire long overdu	ue (#5 Infrastru	cture).				
Total Estimated Cost:	\$		20,000	Project	Status:		Ne	•W	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7125 Bldgs/Minimum Imp/Remodel		\$20,000							\$20,000 \$0 \$0 \$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22		FY 2023-24	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	d potential operati	ional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20		FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$20,000					,		\$20,000 \$0 \$0 \$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000

			Department	Buuget Keq	4031					
Project Title:	MPK Lobby 8	& Meeting Room	ms Remodel	Depar	tment		Public	Works		
CIP Number		New		Divi	sion		Park Op	erations		
Description of Improvements:										
Update Memorial Park lobby and meeti	ng rooms.									
Justification/Linkage to Council Goa	ls:									
Update of Memorial Park lobby and me	etings rooms fo	r improved fun	ction and comi	munity use.						
Total Estimated Cost:	\$		6,542	Project	Status:		Ne	€W		
Total Estimated Cost.										
				ct Costs						
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
7120 Construction and Improvement		\$6,545							\$6,545	
									\$0	
									\$0	
									\$0	
Total	\$0	\$6,545	\$0	\$0	\$0	\$0	\$0		\$6,545	
		New or	Additional Imp	act on Operati	ng Budget					
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
									\$0	
									\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowledges project and has considere	d potential opera	tional impacts		N						
			Fu	ınding						
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total		
Unfunded		\$6,545							\$6,545	
									\$0	
									\$0	
									\$0	
Total	\$0	\$6,545	\$0	\$0	\$0	\$0	\$0		\$6,545	

			Dopartment	Buuget Keq	4000				
Project Title:		Dog Park		Depar	tment		Public	Works	
CIP Number		New		Divi	sion		Park Op	erations	
Description of Improvements:	•								
Development of new dog park.									
Justification/Linkage to Council Goa									
No existing dog parks and would expar	id park system.								
					<u> </u>				
Total Estimated Cost:	\$		400,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction and Improvement		\$400,000							\$400,000
									\$0
									\$0
									\$0
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0		\$400,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	d potential opera	tional impacts		N					
				nding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$400,000							\$400,000
									\$0
									\$0
Tetal	00	0.400.000					Δ0		\$0
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0		\$400,000

			Department	Buuget Keq	4031				
Project Title:	NRC	C/MPK Roof Re	epair	Depar	tment		Public	Works	
CIP Number		New		Divi	sion		Park Op	erations	
Description of Improvements:	•								
NRC and MPK roof repairs.									
Justification/Linkage to Council Goa									
Repairs will eliminate leaks between st	ructures and bu	ıildings.							
	I								
Total Estimated Cost:	\$		20,000	Project	Status:		Ne	ew	
			Proie	ect Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7125 Bldgs/Minimum Imp/Remodel		\$20,000							\$20,000
									\$0
									\$0
									\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0			\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	ational impacts		N					
				ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$20,000							\$20,000
									\$0
									\$0
Tetal		# 00.000		Φ0			Δ.		\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000

			Dopartment	Buuget Keq	4000				
Project Title:	Woman	's Club Roof &	Repairs	Depar	tment		Public	Works	
CIP Number		New		Divi	sion		Park Op	erations	
Description of Improvements:	L								
Roofing repair and other building upgra	ides.								
Justification/Linkage to Council Goa	ls:								
Continued severe roof leaks and other	building repairs	required.							
Total Estimated Cost:	\$		400,000	Project	Status:		Ne	7/W	
Total Estimated 30st.	ΙΨ		400,000	110,000	Otatus.		140	, vv	
				ct Costs					
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7125 Bldgs/Minimum Imp/Remodel		\$70,000							\$70,000
									\$0
									\$0
									\$0
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0		\$70,000
		New or	Additional Imp						
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
									\$0
									\$0
Total		\$0			\$0	\$0	\$0		\$0
IT acknowledges project and has considere	ed potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Unfunded		\$70,000							\$70,000
									\$0
									\$0
									\$0
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0		\$70,000